



Town of Smithtown

2013 Tentative Budget

Town Supervisor
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2013 BUDGET MESSAGE

The proposed tentative budget for 2013 avoids layoffs of personnel and no cuts in service.

Overall, property taxes will increase by \$46.83 for the average house assessed at \$5,500.

It should be noted that a large portion of the increase includes \$1.8 million which is attributable to pension and hospitalization costs. Increased fuel costs also is a factor.

GENERAL FUND

This is the largest of all the funds and includes all homes within the territorial boundary of Smithtown. There is an increase of \$43.00 per home.

HIGHWAY

The funds in this department fall into three major categories:

Road Account is increased by \$11.31.

Machinery is increased by \$0.14.

Snow Account – because of an unusually mild winter and minimal snow in 2012, a surplus was created and said surplus reduces snow taxes by (-\$10.36).

So overall, there is an increase in Highway taxes of only \$1.09.

OUTSIDE VILLAGE

All homes except those in the villages are increased by \$0.24.

STREET LIGHTING & ARTERIAL HIGHWAY FUNDS

These are increased by \$1.40.

It should be noted that the overall tax increase does not breach the tax cap mandated by the New York State Legislature. To achieve a budget that stays under the tax cap, \$7.3 million in reserve (rainy day) funds were used to balance the budget.



Town of Smithtown

2013

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Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Revenues	2012 Adopted Budget	2012 Projected Revenues	2013 Tentative Estimate
A GENERAL FUND								
Revenue								
	A.0000.1001.00	REAL PROPERTY TAXES	19,584,307	19,584,307	19,584,307.00	19,265,052	19,265,052	21,074,428
	A.0000.1081.00	PAYMENTS IN LIEU OF TAXES	41,500	41,500	35,750.00	42,500	42,500	12,000
	A.0000.1083.00	INDUSTRIAL DEVELOPMENT AGY	190,000	190,000	176,872.32	190,000	190,000	190,000
	A.0000.1090.00	TAX FEES & PENALTIES	140,000	140,000	150,759.11	140,000	140,000	140,000
	A.0000.1170.00	FRANCHISE FEES	1,530,000	1,530,000	1,568,967.00	1,550,000	1,550,000	1,550,000
	A.0000.1171.00	VERIZON FRANCHISE FEES	475,000	475,000	641,839.85	500,000	700,000	700,000
	A.0000.1250.00	ASSESSORS FEES	40,000	40,000	38,650.00	40,000	39,300	40,000
	A.0000.1255.00	TOWN CLERK FEES	25,000	25,000	39,745.51	30,000	30,000	36,000
	A.0000.1265.00	RECORDING FEES TOWN ATTORNEY	2,000	2,000	0.00	2,000	0	0
	A.0000.1270.00	SACC NESCONSETT	80,000	80,000	96,689.75	80,000	40,480	0
	A.0000.1271.00	SACC MT PLEASANT	90,000	90,000	112,222.30	90,000	90,000	90,000
	A.0000.1272.00	SACC MILLS POND	120,000	120,000	155,848.00	120,000	120,000	95,000
	A.0000.1273.00	SACC ACCOMPSETT	157,000	157,000	186,352.50	157,000	167,000	147,000
	A.0000.1274.00	SACC TACKAN	135,000	135,000	172,116.25	135,000	135,000	135,000
	A.0000.1275.00	SACC BRANCHBROOK	64,000	64,000	96,581.05	64,000	64,000	84,000
	A.0000.1276.00	SACC SMITHTOWN	94,000	94,000	101,731.75	94,000	94,000	84,000
	A.0000.1277.00	SACC ST JAMES	107,000	107,000	105,342.61	107,000	107,000	157,000
	A.0000.1278.00	SACC RJO	49,000	49,000	59,086.30	49,000	49,000	59,000
	A.0000.1279.00	SACC PARKVIEW	40,000	40,000	68,905.50	40,000	68,000	78,000
	A.0000.1280.00	SACC FT SALONGA	59,000	59,000	51,360.00	59,000	59,000	80,000
	A.0000.1281.00	SACC DOGWOOD	97,000	97,000	135,099.15	97,000	97,000	97,000
	A.0000.1288.00	CNG STATION REVENUES	28,000	28,000	27,555.76	26,000	27,000	28,000
	A.0000.1289.00	ENVIRONMENTAL PROTECTION FEES	100,000	100,000	80,620.00	86,000	98,000	125,000
	A.0000.1550.00	DOG WARDEN FEES	6,000	6,000	10,100.00	7,000	8,000	8,000
	A.0000.1560.00	PLANNING INSPECTION FEES	50,000	50,000	18,666.00	40,000	32,000	40,000
	A.0000.1561.00	REGRAIDING AND INSPECTION FEES	5,000	5,000	50.00	200	100	100



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A GENERAL FUND								
Revenue								
	A.0000.1601.00	SUBSTANCE ABUSE PROGRAM FEES	170,000	170,000	167,138.11	180,000	180,000	180,000
	A.0000.1603.00	VITAL STATISTIC FEES	107,000	107,000	106,110.00	100,000	100,000	103,000
	A.0000.1750.00	SR CITZ BUS OPER CONTRIBUTIONS	22,000	22,000	22,189.00	22,000	22,000	22,000
	A.0000.2001.00	RECREATION FEES	650,000	650,000	665,407.14	700,000	700,000	740,000
	A.0000.2002.00	DONATION FOR REC. PURPOSES	0	0	5,000.00	0	5,000	5,000
	A.0000.2003.00	FIELD PERMIT FEES	50,000	50,000	57,357.00	55,000	55,000	55,000
	A.0000.2004.00	PARK FEES - GROUPS	60,000	60,000	65,401.00	60,000	65,000	120,000
	A.0000.2007.00	SENIOR CITIZENS	60,000	60,000	60,605.15	65,000	58,900	60,000
	A.0000.2012.00	CONCESSION INCOME	12,000	12,000	14,935.99	11,000	31,000	25,000
	A.0000.2040.00	MARINA & DOCK FEES	360,000	360,000	397,591.20	390,000	300,000	400,000
	A.0000.2041.00	WINTER WET STORAGE	7,000	7,000	6,700.00	7,000	0	0
	A.0000.2054.00	LEASE- WIRELESS	0	0	55,265.40	240,000	240,000	288,000
	A.0000.2089.00	HOYT FARM NATURE PROGRAM FEES	10,000	10,000	12,553.00	12,000	12,000	12,000
	A.0000.2131.00	DEPT S/WASTE DISPOSAL FEES	90,000	90,000	90,343.50	90,000	90,000	90,000
	A.0000.2132.00	DUMPING FEES-MSF	95,000	95,000	85,431.85	90,000	104,000	110,000
	A.0000.2137.00	DUMP FEES MSF-HUNTINGTON	60,000	60,000	69,635.20	60,000	70,000	68,000
	A.0000.2138.00	COMM. S/W GENERATION FEE	6,300,000	6,300,000	5,897,731.38	6,100,000	6,000,000	6,000,000
	A.0000.2229.00	OTHR GEN'L SVCS - PARKS	8,500	8,500	0.00	8,600	8,600	8,600
	A.0000.2260.00	CODE ENF COLLECTIONS FR OTH GOVTS	1,200	1,200	2,209.53	1,200	1,200	1,200
	A.0000.2373.00	BEACH CONTRACTS	14,500	14,500	3,450.00	3,600	3,550	3,650
	A.0000.2376.00	SOLID WASTE DISP HUNTINGTON	450,000	450,000	319,132.24	350,000	275,000	275,000
	A.0000.2401.00	INTEREST AND EARNINGS	120,000	120,000	82,625.04	100,000	60,000	60,000
	A.0000.2410.00	REAL PROPERTY RENTAL	1,100	1,100	1,200.00	1,200	1,100	1,100
	A.0000.2412.00	SWEETBRIAR FARMS LEASES	32,800	32,800	23,458.00	29,500	30,700	33,600
	A.0000.2413.00	HOYT FARM RENT	6,500	6,500	7,278.00	7,000	7,000	7,500



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A GENERAL FUND								
Revenue								
	A.0000.2501.00	BUSINESS & OCCUPATION LICENSES	10,000	10,000	7,900.00	11,000	11,000	7,300
	A.0000.2540.00	BINGO LICENSES & FEES	3,000	3,000	2,524.99	2,000	2,000	1,400
	A.0000.2541.00	GAMES OF CHANCE LICENSES	100	100	60.00	100	30	30
	A.0000.2544.00	DOG APPORTIONMENTS	7,000	7,000	10,252.00	7,000	7,000	5,500
	A.0000.2546.00	LICENSING FEES-COMM CARTERS	110,000	110,000	89,010.00	110,000	110,000	110,000
	A.0000.2547.00	SPECIAL EVENT PERMIT	1,000	1,000	1,100.00	1,500	1,500	1,100
	A.0000.2610.00	FINES,FORFEITED BAIL,COURT FEE	90,000	90,000	129,215.00	95,000	70,000	80,000
	A.0000.2611.00	SURCHARGE-HANDICAP PARKING	1,500	1,500	1,770.00	1,500	1,500	1,500
	A.0000.2612.00	CONT. COLL. RE:UNPAID PK VIOL.	28,000	28,000	29,167.60	35,000	35,000	35,000
	A.0000.2613.00	PD PK VIOL. ISSUED BY T/S	38,000	38,000	31,595.00	34,000	34,000	34,000
	A.0000.2614.00	COLLECTIONS FROM IMPOUNDED VEH	2,000	2,000	50.00	1,000	1,000	1,000
	A.0000.2617.00	CRIMINAL SEARCH(LIC. APPLIC.)	11,500	11,500	6,300.00	12,000	12,000	12,000
	A.0000.2622.00	SETTLEMENTS	0	0	17,314.00	0	0	0
	A.0000.2651.00	SALE OF REFUSE FOR RECYCLING	450,000	450,000	1,180,504.01	700,000	900,000	0
	A.0000.2655.00	MINOR SALES - OTHER MISC.	2,000	2,000	1,088.75	1,500	0	1,500
	A.0000.2656.00	MINOR SALES	100	100	20.00	100	0	0
	A.0000.2660.00	SALE OF REAL PROPERTY	0	0	0.00	300,000	0	0
	A.0000.2665.00	SALE OF SURPLUS EQUIPMENT	0	0	1,466.00	0	8,600	0
	A.0000.2680.00	INSURANCE RECOVERIES	0	3,173	3,172.97	0	4,400	0
	A.0000.2690.00	COMPENSATION FOR LOSSES	0	1,000	6,000.00	0	2,500	0
	A.0000.2701.00	REFUND ON PRIOR YEAR EXPENSES	0	0	6,624.35	0	500	0
	A.0000.2702.00	RESIDENTIAL REPAIR CONTRIBUTIO	2,500	2,500	1,803.00	2,500	1,200	1,200
	A.0000.2703.00	EISEP-CONTRIBUTIONS	6,500	6,500	6,910.14	7,500	6,700	6,700
	A.0000.2705.00	GIFTS AND DONATIONS-	0	50	350.00	0	1,200	0
	A.0000.2707.00	S.C. MEAL DONATIONS	40,000	40,000	26,288.40	40,000	26,500	26,500



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A GENERAL FUND								
Revenue								
	A.0000.2708.00	GIFTS & DONATIONS-ANIMAL SHELT	0	3,420	3,420.00	0	1,600	1,600
	A.0000.2710.00	C/D SCHMP	10,000	19,000	12,462.59	10,000	10,000	10,000
	A.0000.2712.00	SR. CIT. GIFTS & DONATIONS	0	1,455	1,466.70	5,000	850	500
	A.0000.2770.00	MISC REVENUES	3,000	3,000	5,656.57	2,000	2,000	4,000
	A.0000.3001.00	GENERAL PURPOSE STATE AID/AIM PAYMENT	375,000	375,000	386,178.00	375,000	385,000	375,000
	A.0000.3005.00	MORTGAGE TAX	4,200,000	4,200,000	3,708,337.05	4,200,000	3,750,000	4,200,000
	A.0000.3089.00	STATE GRANT-OTHER HORIZONS	0	0	0.00	308,340	0	0
	A.0000.3089.00	ST AID - OTHER NYS ZBGA GRANT HOYT FARM	0	0	0.00	0	15,000	15,000
	A.0000.3446.00	SPECIAL CLASSES - HNDPC CHLDRN	21,400	21,400	17,349.00	21,000	17,349	17,349
	A.0000.3486.00	SUBSTANCE ABUSE CONTROL PROG.	441,200	441,200	511,408.52	475,000	444,580	444,580
	A.0000.3488.00	HORIZONS - DRUG EDUCATOR	281,000	281,000	218,349.95	281,000	283,697	283,697
	A.0000.3804.00	TRANSPORTATION GRANT	0	0	0.00	0	5,402	5,000
	A.0000.3805.00	RESIDENTIAL REPAIR PROGRAM	0	0	20,299.98	0	23,750	20,000
	A.0000.3820.00	YOUTH PROGRAMS-STATE AID	90,000	90,000	76,108.73	80,000	72,000	72,000
	A.0000.3824.00	YOUTH RECREATION-STATE AID	24,000	24,000	19,404.00	19,000	0	0
	A.0000.4641.00	FED AID-HOME ENERGY ASSISTANCE ARRA	0	50,000	32,721.63	100,000	50,000	60,000
	A.0000.4643.00	SCOFA (FED AID) NUTRITION PROGRAM	115,000	115,000	103,701.59	115,000	111,000	115,000
	A.0000.9997.00	RE-ENCUMBRANCES	0	51,633	0.00	0	0	0
	A.0000.9999.00	APPROPRIATED SURPLUS	3,250,000	3,250,000	0.00	4,250,000	0	3,000,000
	Total for:		\$41,610,207	41,729,938	\$38,611,315.96	\$43,296,892	\$38,041,340	\$42,666,634
	Fund Total:		\$41,610,207	41,729,938	\$38,611,315.96	\$43,296,892	\$38,041,340	\$42,666,634



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
A	GENERAL FUND							
	Expenditures							
	1010 TOWN COUNCIL							
	A.1010.0110.00	PERSONNEL SALARIES	271,050	271,050	262,459.60	271,050	272,483	272,483
	A.1010.0116.00	LONGEVITY	0	0	0.00	450	450	450
	A.1010.0120.00	PART TIME SALARIES	2,000	2,000	1,086.75	2,000	2,000	2,000
	A.1010.0150.00	ACCRUALS	0	1,838	1,837.50	0	1,831	0
	A.1010.0210.00	OFFICE EQUIPMENT	1,000	1,000	0.00	1,000	1,000	1,000
	A.1010.0290.00	COMPUTER EQUIPMENT	1,000	1,000	648.56	1,000	1,000	1,000
	A.1010.0411.00	OFFICE SUPPLIES	1,500	1,500	1,484.34	1,500	1,500	1,500
	A.1010.0434.00	COPY MACHINE RENTAL	4,200	4,200	3,727.71	4,200	4,200	4,200
	A.1010.0449.00	PRINTING	500	500	144.00	500	500	500
	A.1010.0498.00	OPERATING EXPENSES-ANTI BIAS	1,500	1,500	1,500.00	1,500	1,500	1,500
	Total for:1010	TOWN COUNCIL	\$282,750	284,588	\$272,888.46	\$283,200	\$286,464	\$284,633
	1220 SUPERVISOR							
	A.1220.0110.00	PERSONNEL SALARIES	275,125	275,493	270,815.07	277,585	268,965	280,350
	A.1220.0116.00	LONGEVITY	2,050	2,050	2,050.00	2,050	2,050	2,050
	A.1220.0120.00	PART TIME SALARIES	16,000	18,267	18,267.00	17,000	18,000	18,500
	A.1220.0411.00	OFFICE SUPPLIES	1,200	1,200	1,186.09	1,200	1,200	1,200
	A.1220.0434.00	COPY MACHINE RENTAL	4,444	4,444	4,320.00	4,444	3,400	2,400
	A.1220.0449.00	PRINTING	450	450	408.00	0	325	325
	Total for:1220	SUPERVISOR	\$299,269	301,904	\$297,046.16	\$302,279	\$293,940	\$304,825
	1221 HANDICAP ADVOCATE							
	A.1221.0110.00	PERSONNEL SALARIES	2,000	2,000	1,923.07	2,000	2,000	2,000
	A.1221.0120.00	PART TIME SALARIES	13,000	11,154	11,153.66	13,000	13,000	13,900
	A.1221.0411.00	OFFICE SUPPLIES	150	250	249.72	150	150	150
	A.1221.0449.00	PRINTING	250	250	246.59	250	250	250
	Total for:1221	HANDICAP ADVOCATE	\$15,400	13,654	\$13,573.04	\$15,400	\$15,400	\$16,300



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Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
A GENERAL FUND								
Expenditures								
1223 HANDICAPPED SERVICES								
	A.1223.0120.00	PART TIME SALARIES	27,768	27,768	21,254.34	28,600	24,000	30,680
	A.1223.0420.00	CELL PHONES	265	265	238.24	265	265	265
	A.1223.0446.00	UNIFORM ALLOWANCE	250	250	248.56	250	250	250
	A.1223.0451.00	MOTOR VEHICLE MAINTENANCE	500	400	320.00	500	300	350
Total for: 1223 HANDICAPPED SERVICES			\$28,783	28,683	\$22,061.14	\$29,615	\$24,815	\$31,545
1224 RECEPTION DESK								
	A.1224.0120.00	PART TIME SALARIES	0	0	0.00	0	0	25,000
Total for: 1224 RECEPTION DESK			\$0	0	\$0.00	\$0	\$0	\$25,000
1315 COMPTROLLER								
	A.1315.0110.00	PERSONNEL SALARIES	557,721	560,493	560,893.42	594,329	547,476	576,268
	A.1315.0116.00	LONGEVITY	1,350	1,350	1,350.00	1,800	1,800	900
	A.1315.0120.00	PART TIME SALARIES	17,500	17,500	17,249.51	17,000	17,000	17,000
	A.1315.0130.00	OVERTIME SALARY	2,500	2,500	104.66	2,000	500	2,000
	A.1315.0150.00	ACCRUALS	0	3,302	3,302.25	0	34,853	0
	A.1315.0210.00	OFFICE EQUIPMENT	3,000	3,000	360.00	3,000	2,500	3,000
	A.1315.0290.00	COMPUTER EQUIPMENT	2,500	2,500	1,068.20	2,500	2,500	2,500
	A.1315.0411.00	OFFICE SUPPLIES	5,500	5,500	3,553.24	5,000	4,500	5,000
	A.1315.0434.00	COPY MACHINE RENTAL	3,500	3,500	2,451.23	3,500	2,240	2,500
	A.1315.0440.00	MILEAGE	300	300	0.00	300	0	300
	A.1315.0449.00	PRINTING	3,000	3,228	1,272.69	2,500	2,500	2,500
	A.1315.0453.00	MAINTENANCE CONTRACTS	300	300	0.00	300	0	0
	A.1315.0460.00	PROVISION FOR OFFICIAL STATEME	16,500	16,500	2,779.10	16,500	7,000	17,000
	A.1315.0471.00	TRAINING	500	500	0.00	1,000	1,000	1,500
	A.1315.0472.00	DUES/CONFERENCES/EDUCATION	600	600	436.03	1,000	0	0
	A.1315.0473.00	BOOKS & SUBSCRIPTIONS	750	750	470.00	800	0	0



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
A GENERAL FUND								
Expenditures								
	Total for: 1315	COMPTROLLER	\$615,521	621,823	\$595,290.33	\$651,529	\$623,869	\$630,468
1316 INFORMATION TECHNOLOGY								
	A.1316.0110.00	PERSONNEL SALARIES	563,722	567,304	567,303.52	586,887	586,887	600,963
	A.1316.0116.00	LONGEVITY	8,150	8,150	8,150.00	8,450	8,450	8,450
	A.1316.0130.00	OVERTIME SALARY	1,900	1,900	1,798.12	1,500	1,300	1,500
	A.1316.0150.00	ACCRUALS	0	2,749	2,749.18	0	2,799	0
	A.1316.0290.00	COMPUTER EQUIPMENT	20,000	20,000	11,263.73	19,000	16,000	19,000
	A.1316.0417.00	SOFTWARE LICENSING	35,000	35,000	27,964.10	34,500	34,000	34,500
	A.1316.0418.00	DATA PROCESSING SUPPLIES	12,000	12,000	6,078.28	9,500	5,000	8,500
	A.1316.0425.00	COMMUNICATIONS & EMAIL	25,000	25,000	20,157.00	25,500	24,000	25,500
	A.1316.0453.00	MAINTENANCE CONTRACTS	51,000	51,000	50,887.20	50,000	48,000	50,000
	A.1316.0471.00	TRAINING	2,000	2,000	179.17	1,500	500	1,000
	A.1316.0474.00	COMPUTER CONTRACTS	20,000	20,000	700.00	18,000	18,000	30,000
	Total for: 1316	INFORMATION TECHNOLOGY	\$738,772	745,103	\$697,230.30	\$754,837	\$744,936	\$779,413
1320 AUDIT								
	A.1320.0444.00	PROFESSIONAL SERVICES	90,000	90,000	88,972.00	92,500	82,000	92,500
	Total for: 1320	AUDIT	\$90,000	90,000	\$88,972.00	\$92,500	\$82,000	\$92,500
1330 RECEIVER OF TAXES								
	A.1330.0110.00	PERSONNEL SALARIES	290,514	291,917	289,239.80	301,734	301,734	312,919
	A.1330.0116.00	LONGEVITY	3,350	3,350	3,350.00	3,350	3,350	3,350
	A.1330.0120.00	PART TIME SALARIES	70,000	70,000	61,245.04	65,000	0	55,000
	A.1330.0130.00	OVERTIME SALARY	11,000	12,649	12,649.07	11,000	12,000	13,000
	A.1330.0290.00	COMPUTER EQUIPMENT	0	1,316	1,315.40	0	0	0
	A.1330.0411.00	OFFICE SUPPLIES	3,000	6,000	5,592.64	3,000	3,000	3,000
	A.1330.0428.00	POSTAGE	27,000	25,486	22,676.38	26,000	25,500	26,000
	A.1330.0434.00	COPY MACHINE RENTAL	2,200	2,200	1,422.30	2,200	2,200	2,200



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A GENERAL FUND								
Expenditures								
	A.1330.0444.00	PROFESSIONAL SERVICES	6,000	85	0.00	5,500	5,000	5,500
	A.1330.0449.00	PRINTING	9,000	12,114	12,096.74	10,000	10,000	10,000
	A.1330.0453.00	MAINTENANCE CONTRACTS	15,000	15,000	13,432.57	17,000	17,000	17,000
	A.1330.0473.00	BOOKS & SUBSCRIPTIONS	1,000	1,000	626.00	1,000	1,000	1,000
	Total for: 1330	RECEIVER OF TAXES	\$438,064	441,116	\$423,645.94	\$445,784	\$380,784	\$448,969
1340 BUDGET								
	A.1340.0110.00	PERSONNEL SALARIES	6,000	6,000	6,000.00	6,000	6,000	10,000
	Total for: 1340	BUDGET	\$6,000	6,000	\$6,000.00	\$6,000	\$6,000	\$10,000
1345 PURCHASING								
	A.1345.0110.00	PERSONNEL SALARIES	212,402	213,657	213,656.87	220,267	220,267	226,669
	A.1345.0116.00	LONGEVITY	1,750	2,650	2,650.00	3,100	3,100	3,400
	A.1345.0120.00	PART TIME SALARIES	22,000	22,000	18,167.00	19,000	19,000	15,000
	A.1345.0150.00	ACCRUALS	0	1,775	1,774.50	0	1,806	0
	A.1345.0210.00	OFFICE EQUIPMENT	500	500	216.35	0	0	500
	A.1345.0290.00	COMPUTER EQUIPMENT	1,500	2,797	2,432.70	1,500	1,500	1,500
	A.1345.0411.00	OFFICE SUPPLIES	2,000	2,070	1,790.88	1,200	1,200	2,000
	A.1345.0434.00	COPY MACHINE RENTAL	2,400	2,400	2,103.36	2,000	2,000	2,000
	A.1345.0449.00	PRINTING	1,900	2,243	1,703.49	1,200	1,200	1,900
	A.1345.0472.00	DUES/CONFERENCES/EDUCATION	400	400	308.50	400	400	400
	Total for: 1345	PURCHASING	\$244,852	250,491	\$244,803.65	\$248,667	\$250,473	\$253,369
1355 ASSESSOR								
	A.1355.0110.00	PERSONNEL SALARIES	609,671	691,750	690,871.56	762,744	685,865	759,692
	A.1355.0116.00	LONGEVITY	7,500	7,500	7,500.00	8,350	8,350	7,200
	A.1355.0120.00	PART TIME SALARIES	56,000	56,000	42,703.98	41,400	37,250	38,435
	A.1355.0150.00	ACCRUALS	0	7,550	7,549.97	0	7,964	0
	A.1355.0210.00	OFFICE EQUIPMENT	0	0	0.00	0	0	18,000



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A GENERAL FUND								
Expenditures								
	A.1355.0220.00	FIELD EQUIPMENT	2,000	800	769.89	1,000	1,000	1,000
	A.1355.0290.00	COMPUTER EQUIPMENT	4,000	3,850	2,367.24	4,100	4,100	8,600
	A.1355.0402.00	FUEL CNG	150	500	439.35	300	275	300
	A.1355.0407.00	LEGAL NOTICES	90	90	62.69	100	100	100
	A.1355.0411.00	OFFICE SUPPLIES	4,900	4,400	4,395.89	3,850	3,850	4,400
	A.1355.0417.00	SOFTWARE LICENSING	4,000	5,000	1,214.00	6,250	5,150	2,865
	A.1355.0418.00	DATA PROCESSING SUPPLIES	4,000	4,000	3,952.09	4,300	4,300	4,300
	A.1355.0434.00	COPY MACHINE RENTAL	6,900	6,900	5,125.75	6,500	6,250	5,600
	A.1355.0446.00	UNIFORM ALLOWANCE	220	220	0.00	330	330	330
	A.1355.0449.00	PRINTING	1,000	1,000	905.00	1,000	1,000	1,000
	A.1355.0453.00	MAINTENANCE CONTRACTS	4,400	4,400	3,583.00	1,500	1,500	1,500
	A.1355.0459.00	EQUIPMENT REPAIR	500	500	84.65	400	0	400
	A.1355.0472.00	DUES/CONFERENCES/EDUCATION	0	700	85.00	500	500	500
	A.1355.0473.00	BOOKS & SUBSCRIPTIONS	1,500	1,300	1,204.00	1,500	2,475	2,880
	A.1355.0492.00	BOARD OF ASSESSMENT REVIEW	950	950	619.25	950	923	950
Total for:1355 ASSESSOR			\$707,781	797,410	\$773,433.31	\$845,074	\$771,182	\$858,052
1410 TOWN CLERK								
	A.1410.0110.00	PERSONNEL SALARIES	429,664	429,664	424,133.57	445,670	445,670	430,487
	A.1410.0116.00	LONGEVITY	2,950	2,950	2,950.00	3,800	3,800	2,950
	A.1410.0120.00	PART TIME SALARIES	15,000	15,000	4,236.25	15,000	15,000	16,500
	A.1410.0130.00	OVERTIME SALARY	3,000	3,000	1,793.43	2,100	2,100	3,000
	A.1410.0150.00	ACCRUALS	0	10,304	10,303.88	0	0	0
	A.1410.0210.00	OFFICE EQUIPMENT	500	500	489.00	500	500	500
	A.1410.0290.00	COMPUTER EQUIPMENT	1,000	1,763	1,763.13	1,000	1,000	1,000
	A.1410.0411.00	OFFICE SUPPLIES	5,000	5,646	5,638.95	5,000	5,000	5,000
	A.1410.0417.00	SOFTWARE LICENSING	9,500	9,500	9,500.00	9,500	9,500	9,500
	A.1410.0434.00	COPY MACHINE RENTAL	5,000	5,000	4,365.16	5,000	5,000	5,000



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A GENERAL FUND								
Expenditures								
	A.1410.0449.00	PRINTING	40,000	43,279	29,349.00	35,000	35,000	35,000
	A.1410.0453.00	MAINTENANCE CONTRACTS	2,500	2,500	2,036.00	2,300	2,300	2,500
	A.1410.0472.00	DUES/CONFERENCES/EDUCATION	300	300	85.00	300	300	300
	A.1410.0495.00	RECORDS RESTORATION	25,000	32,607	9,976.76	25,000	25,000	25,000
	A.1410.0498.00	OPERATING EXPENSES	3,000	3,841	3,080.84	3,000	3,000	3,000
	Total for:1410	TOWN CLERK	\$542,414	565,854	\$509,700.97	\$553,170	\$553,170	\$539,737
1420 TOWN ATTORNEY								
	A.1420.0110.00	PERSONNEL SALARIES	493,262	507,763	507,762.71	465,962	465,962	522,038
	A.1420.0116.00	LONGEVITY	1,750	2,200	2,200.00	2,500	2,500	2,500
	A.1420.0120.00	PART TIME SALARIES	45,000	45,000	12,765.63	79,800	79,800	71,800
	A.1420.0150.00	ACCRUALS	0	10,208	10,208.24	0	0	0
	A.1420.0210.00	OFFICE EQUIPMENT	0	6,195	6,194.50	10,000	10,000	0
	A.1420.0290.00	COMPUTER EQUIPMENT	1,500	1,500	0.00	2,500	2,500	2,500
	A.1420.0411.00	OFFICE SUPPLIES	6,000	6,000	3,993.56	5,000	5,000	5,000
	A.1420.0434.00	COPY MACHINE RENTAL	6,000	6,000	2,021.93	4,000	4,000	4,000
	A.1420.0440.00	MILEAGE	800	800	572.26	750	750	750
	A.1420.0449.00	PRINTING	750	1,042	906.00	1,000	1,000	1,000
	A.1420.0453.00	MAINTENANCE CONTRACTS	1,500	1,500	336.00	1,000	1,000	1,000
	A.1420.0461.00	LITIGATION & COUNSEL	300,000	450,000	434,608.70	325,000	325,000	360,000
	A.1420.0462.00	APPRAISALS	30,000	2,600	2,600.00	15,000	15,000	37,500
	A.1420.0472.00	DUES/CONFERENCES/EDUCATION	500	500	0.00	500	500	500
	A.1420.0473.00	BOOKS & SUBSCRIPTIONS	16,500	16,500	14,059.75	15,000	15,000	15,000
	Total for:1420	TOWN ATTORNEY	\$903,562	1,057,807	\$998,229.28	\$928,012	\$928,012	\$1,023,588
1421 PUBLIC SAFETY								
	A.1421.0110.00	PERSONNEL SALARIES	1,232,037	1,234,991	1,236,664.98	1,282,741	1,282,741	1,289,041
	A.1421.0116.00	LONGEVITY	20,050	21,200	21,200.00	20,800	20,800	20,200
	A.1421.0120.00	PART TIME SALARIES	240,300	240,300	200,870.30	239,000	239,000	239,000



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A GENERAL FUND								
Expenditures								
	A.1421.0130.00	OVERTIME SALARY	59,150	95,456	95,999.68	60,936	61,510	70,736
	A.1421.0135.00	NIGHT DIFFERENTIAL	38,700	38,700	36,575.31	39,870	39,870	39,870
	A.1421.0150.00	ACCRUALS	1,985	1,985	0.00	0	0	0
	A.1421.0180.00	UNIFORM ALLOWANCE PAYROLL DEDUCTION	3,500	3,676	3,675.57	3,500	3,500	3,500
	A.1421.0211.00	TIME CLOCK	575	575	147.93	575	575	575
	A.1421.0250.00	EQUIPMENT	12,000	11,570	9,658.37	12,100	12,100	12,000
	A.1421.0290.00	COMPUTER EQUIPMENT	0	8,110	8,077.80	6,000	6,000	6,000
	A.1421.0402.00	FUEL CNG	2,280	2,280	2,115.70	2,500	2,500	2,500
	A.1421.0411.00	OFFICE SUPPLIES	3,800	3,800	3,790.45	3,900	3,900	4,000
	A.1421.0436.00	RENTAL-OTHER PARKING LOT	2,000	2,000	2,000.00	2,000	2,000	667
	A.1421.0444.00	PROFESSIONAL SERVICES	0	820	0.00	0	0	0
	A.1421.0446.00	UNIFORM ALLOWANCE	16,350	16,357	15,044.74	16,350	16,350	16,000
	A.1421.0447.00	PHOTOGRAPHY	900	900	855.33	900	900	0
	A.1421.0449.00	PRINTING	1,400	1,400	767.78	1,400	1,400	5,500
	A.1421.0450.00	MAINTENANCE/REPAIRS	5,000	5,000	4,736.82	4,850	20,000	0
	A.1421.0454.00	MAINTENANCE CONTRACTS	6,000	6,000	2,662.46	6,000	6,000	0
	A.1421.0471.00	TRAINING	400	400	0.00	500	2,164	3,800
	A.1421.0472.00	DUES/CONFERENCES/EDUCATION	700	700	359.00	750	750	0
	A.1421.0473.00	BOOKS & SUBSCRIPTIONS	1,800	1,800	676.74	1,700	1,700	1,700
Total for:1421 PUBLIC SAFETY			\$1,648,927	1,698,020	\$1,645,878.96	\$1,706,372	\$1,723,760	\$1,715,089
1422 CODE ENFORCE.-WASTE DISPOSAL								
	A.1422.0110.00	PERSONNEL SALARIES	70,796	70,796	44,241.21	46,472	46,472	0
	A.1422.0116.00	LONGEVITY	0	450	450.00	0	0	0
	A.1422.0120.00	PART TIME SALARIES..	84,000	84,000	70,225.91	87,000	87,000	0
	A.1422.0130.00	OVERTIME SALARY..	0	146	145.64	0	0	0
	A.1422.0135.00	NIGHT DIFFERENTIAL	1,350	1,350	774.06	1,392	1,392	0
	A.1422.0150.00	ACCRUALS	0	2,366	2,365.69	0	0	0



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A GENERAL FUND								
Expenditures								
	A.1422.0411.00	OFFICE SUPPLIES..	1,300	1,300	1,185.90	1,100	1,100	0
	A.1422.0447.00	PHOTOGRAPHY..	500	500	429.00	475	475	0
	A.1422.0454.00	MAINTENANCE CONTRACTS..	1,400	1,400	233.75	1,400	1,400	0
	A.1422.0483.00	CODE ENFORCEMENT	0	0	0.00	0	0	160,000
	Total for:1422	CODE ENFORCE.-WASTE DISPO	\$159,346	162,307	\$120,051.16	\$137,839	\$137,839	\$160,000
1425 TRAFFIC VIOLATIONS								
	A.1425.0110.00	PERSONNEL SALARIES	15,000	15,000	14,423.07	15,000	15,000	15,000
	A.1425.0120.00	PART TIME SALARIES	12,000	12,000	4,097.02	12,000	12,000	12,000
	A.1425.0130.00	OVERTIME SALARY	1,900	0	0.00	1,960	1,960	1,960
	A.1425.0449.00	PRINTING	750	750	750.00	740	740	750
	Total for:1425	TRAFFIC VIOLATIONS	\$29,650	27,750	\$19,270.09	\$29,700	\$29,700	\$29,710
1430 PERSONNEL								
	A.1430.0110.00	PERSONNEL SALARIES	218,238	245,689	245,689.11	257,345	230,770	264,005
	A.1430.0116.00	LONGEVITY	2,050	2,050	2,050.00	2,050	2,500	2,500
	A.1430.0120.00	PART TIME SALARIES	4,000	4,000	254.63	1,000	8,430	0
	A.1430.0150.00	ACCRUALS	0	52,532	52,531.86	0	4,284	0
	A.1430.0290.00	COMPUTERS	0	856	856.00	1,000	1,097	1,097
	A.1430.0407.00	LEGAL NOTICES	3,000	2,860	1,351.00	1,250	1,000	1,000
	A.1430.0411.00	OFFICE SUPPLIES	3,000	3,225	3,224.41	2,500	2,500	2,500
	A.1430.0434.00	COPY MACHINE RENTAL	3,200	3,200	3,156.00	3,200	3,200	2,500
	A.1430.0440.00	MILEAGE	150	150	145.36	100	150	150
	A.1430.0444.00	PROFESSIONAL SERVICES	0	90	90.00	0	0	0
	A.1430.0449.00	PRINTING	1,500	1,500	1,500.00	3,000	3,000	1,500
	A.1430.0473.00	BOOKS & SUBSCRIPTIONS	1,500	1,500	1,464.00	1,500	1,500	1,500
	A.1430.0476.00	PERSONNEL-OSHAHBV	2,000	2,000	533.00	2,000	500	1,000
	A.1430.0477.00	MANDATED DRUG & ALCOHOL TESTIN	7,500	7,500	6,747.50	11,000	7,000	11,000



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A GENERAL FUND								
Expenditures								
	A.1430.0478.00	PRE-APPOINTMENT MEDICAL EXAMS	4,000	4,000	2,996.00	4,000	4,000	4,000
Total for: 1430 PERSONNEL			\$250,138	331,151	\$322,588.87	\$289,945	\$269,931	\$292,752
1440 ENGINEERING								
	A.1440.0110.00	PERSONNEL SALARIES	832,887	832,887	819,049.80	863,189	808,000	892,902
	A.1440.0116.00	LONGEVITY	3,350	3,350	3,350.00	4,250	4,250	4,100
	A.1440.0120.00	PART TIME SALARIES	8,000	8,000	6,113.00	8,000	8,000	5,000
	A.1440.0130.00	OVERTIME SALARY	21,000	21,000	17,960.41	20,000	20,000	20,000
	A.1440.0150.00	ACCRUALS	0	22,563	22,562.57	0	8,000	0
	A.1440.0220.00	FIELD EQUIPMENT	1,000	715	162.24	1,000	6,845	1,000
	A.1440.0290.00	COMPUTER EQUIPMENT	0	657	656.61	0	2,700	0
	A.1440.0411.00	OFFICE SUPPLIES	4,000	4,000	1,509.72	4,000	4,000	4,000
	A.1440.0418.00	DATA PROCESSING SUPPLIES	7,600	8,600	8,444.45	8,600	8,600	8,600
	A.1440.0420.00	CELL PHONES	1,700	2,100	2,063.88	2,100	2,150	2,200
	A.1440.0434.00	COPY MACHINE RENTAL	3,200	3,200	2,543.61	3,150	2,700	3,000
	A.1440.0440.00	MILEAGE	0	285	285.00	0	0	0
	A.1440.0444.00	PROFESSIONAL SERVICES	12,800	12,800	397.75	12,800	12,800	12,800
	A.1440.0446.00	UNIFORM ALLOWANCE	700	700	579.97	770	770	770
	A.1440.0454.00	MAINTENANCE CONTRACTS	5,000	5,190	5,190.00	5,700	5,700	5,700
	A.1440.0472.00	DUES/CONFERENCES/EDUCATION	1,500	1,500	89.95	1,500	1,500	1,500
	A.1440.0473.00	BOOKS & SUBSCRIPTIONS	400	400	375.00	400	375	400
	A.1440.0491.00	SURVEY SERVICES	5,000	5,000	700.00	5,000	5,000	5,000
	A.1440.0494.00	SPECIAL PROGRAMS	15,000	12,753	12,752.50	15,000	15,000	15,000
Total for: 1440 ENGINEERING			\$923,137	945,700	\$904,786.46	\$955,459	\$916,390	\$981,972
1620 BUILDINGS & GROUNDS								
	A.1620.0110.00	PERSONNEL SALARIES	1,870,088	1,762,733	1,747,333.41	1,866,558	1,889,520	1,978,459
	A.1620.0116.00	LONGEVITY	26,900	26,900	23,700.00	23,700	22,100	22,100



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A GENERAL FUND								
Expenditures								
	A.1620.0120.00	PART TIME SALARIES	26,500	26,500	20,568.65	25,000	25,000	0
	A.1620.0130.00	OVERTIME SALARY	60,000	90,000	82,065.13	50,000	50,000	50,000
	A.1620.0135.00	NIGHT DIFFERENTIAL	0	325	325.04	2,000	2,000	2,000
	A.1620.0140.00	SNOW REMOV. OVERTIME	30,000	36,018	36,017.31	30,000	25,000	20,000
	A.1620.0150.00	ACCRUALS	0	95,560	95,560.37	0	27,150	0
	A.1620.0200.00	TELEPHONE EQUIPMENT	1,000	1,000	865.00	800	1,000	1,000
	A.1620.0250.00	EQUIPMENT	10,000	10,000	9,614.51	11,000	10,000	9,000
	A.1620.0280.00	BUILDING IMPROVEMENT	20,000	11,000	5,803.75	22,500	15,000	15,000
	A.1620.0290.00	COMPUTER EQUIPMENT	2,000	2,000	1,013.73	2,000	2,000	3,000
	A.1620.0411.00	OFFICE SUPPLIES	2,500	2,500	1,667.21	2,600	2,000	2,000
	A.1620.0419.00	FUEL	250,000	318,350	318,200.06	300,000	300,000	300,000
	A.1620.0420.00	CELL PHONES	2,000	2,000	1,812.29	2,000	2,000	2,100
	A.1620.0421.00	TELEPHONE REPAIR	7,000	7,000	6,952.10	7,000	7,000	5,000
	A.1620.0422.00	TELEPHONE	131,500	131,500	103,393.43	132,000	132,000	132,000
	A.1620.0423.00	ELECTRIC SERVICE	450,000	450,000	439,526.21	450,000	450,000	450,000
	A.1620.0424.00	WATER	14,000	14,000	8,116.67	7,000	9,000	9,000
	A.1620.0426.00	HEAT	200,000	200,000	174,157.02	200,000	200,000	200,000
	A.1620.0428.00	POSTAGE	75,000	75,000	53,649.65	55,000	55,000	55,000
	A.1620.0434.00	COPY MACHINE RENTAL	2,400	2,400	2,267.31	2,400	2,000	2,000
	A.1620.0435.00	EQUIPMENT RENTAL	3,000	3,000	2,830.56	3,000	2,600	2,600
	A.1620.0436.00	RENTAL-OTHER	0	0	4.00	0	0	0
	A.1620.0446.00	UNIFORM ALLOWANCE	25,000	25,000	25,000.00	25,000	25,000	27,000
	A.1620.0449.00	PRINTING	2,500	2,500	2,500.00	2,500	2,500	2,500
	A.1620.0450.00	MAINTENANCE/REPAIRS	442,000	417,207	391,319.15	449,000	430,000	470,000
	A.1620.0451.00	MOTOR VEHICLE MAINTENANCE	220,000	233,173	219,811.98	200,000	200,000	200,000
	A.1620.0452.00	PLANT MAINTENANCE ENERGY EFFICIENT	5,000	7,294	7,280.93	5,000	5,000	5,000
	A.1620.0453.00	MAINTENANCE CONTRACTS	9,250	9,250	8,238.85	9,250	9,150	9,200



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A	GENERAL FUND							
	Expenditures							
	A.1620.0464.00	SNOW REMOVAL	15,000	16,380	16,379.16	15,000	5,000	12,000
	A.1620.0473.00	BOOKS & SUBSCRIPTIONS	75	75	75.00	0	75	75
	A.1620.0481.00	S/W COLLECTION-DISPOSAL	26,000	26,000	25,405.30	26,000	25,600	26,000
	Total for:1620	BUILDINGS & GROUNDS	\$3,928,713	4,004,665	\$3,831,453.78	\$3,926,308	\$3,932,695	\$4,012,034
1650	CENTRAL COMMUNICATIONS							
	A.1650.0120.00	PART TIME SALARIES	55,000	55,000	54,949.14	65,000	65,000	76,939
	A.1650.0180.00	UNIFORM ALLOWANCE PAYROLL DEDUCTION	700	700	495.24	700	700	700
	A.1650.0270.00	COMMUNICATIONS EQUIPMENT	25,000	22,898	15,138.45	25,000	25,000	25,000
	A.1650.0411.00	SUPPLIES	0	0	0.00	0	0	500
	A.1650.0420.00	CELLPHONES	0	0	0.00	0	0	12,000
	A.1650.0425.00	COMMUNICATIONS	105,000	116,807	113,310.34	105,000	105,000	106,510
	A.1650.0429.00	VIDEO SECURITY	20,000	24,757	25,265.68	19,500	19,500	21,000
	A.1650.0444.00	PROFESSIONAL SERVICES	5,000	0	0.00	5,000	5,000	0
	A.1650.0449.00	PRINTING	0	0	0.00	0	0	1,080
	A.1650.0450.00	MAINTENANCE/REPAIRS	0	0	0.00	0	0	33,000
	A.1650.0454.00	SERVICE CONTRACTS	500	500	0.00	500	500	500
	Total for:1650	CENTRAL COMMUNICATIONS	\$211,200	220,662	\$209,158.85	\$220,700	\$220,700	\$277,229
1680	WEB SITE							
	A.1680.0110.00	PERSONNEL SALARIES..	5,000	5,000	0.00	0	0	0
	A.1680.0418.00	DATA PROCESSING SUPPLIES..	3,000	3,750	750.00	0	0	0
	A.1680.0442.00	CONTRACTUAL SERVICES..	4,000	4,000	3,825.00	16,000	9,000	10,000
	A.1680.0444.00	PROFESSIONAL SERVICES..	5,000	5,000	330.00	4,000	2,000	3,000
	Total for:1680	WEB SITE	\$17,000	17,750	\$4,905.00	\$20,000	\$11,000	\$13,000
1920	ASSOCIATION OF TOWNS							
	A.1920.0472.00	DUES/CONFERENCES/EDUCATION	1,800	1,800	1,800.00	1,800	1,800	1,950



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A GENERAL FUND								
Expenditures								
	Total for:1920	ASSOCIATION OF TOWNS	\$1,800	1,800	\$1,800.00	\$1,800	\$1,800	\$1,950
1940	PURCHASE OF LAND							
	A.1940.0495.00	OTHER.LAND DEVELOPMENT RIGHTS	0	2,000	2,000.00	300,000	300,000	300,000
	Total for:1940	PURCHASE OF LAND	\$0	2,000	\$2,000.00	\$300,000	\$300,000	\$300,000
1950	TAXES ON MUNICIPAL PROPERTIES							
	A.1950.0462.00	TAXES & ASSESSMENTS	5,000	13,860	13,859.61	5,000	5,000	5,000
	Total for:1950	TAXES ON MUNICIPAL PROPE	\$5,000	13,860	\$13,859.61	\$5,000	\$5,000	\$5,000
1980	MTA PAYROLL TAX							
	A.1980.0404.00	MTA PAYROLL TAX	49,800	65,000	63,832.25	51,500	51,500	61,919
	Total for:1980	MTA PAYROLL TAX	\$49,800	65,000	\$63,832.25	\$51,500	\$51,500	\$61,919
1990	CONTINGENT ACCOUNT							
	A.1990.0900.00	CONTINGENCY	100,000	96,014	0.00	100,000	100,000	200,000
	A.1990.0902.00	ACCRUALS	350,000	0	0.00	350,000	150,000	300,000
	Total for:1990	CONTINGENT ACCOUNT	\$450,000	96,014	\$0.00	\$450,000	\$250,000	\$500,000
3121	BINGO INSPECTORS							
	A.3121.0120.00	PART TIME SALARIES	12,000	12,000	4,044.00	10,000	10,000	10,000
	A.3121.0440.00	MILEAGE	1,000	1,000	314.47	500	500	500
	Total for:3121	BINGO INSPECTORS	\$13,000	13,000	\$4,358.47	\$10,500	\$10,500	\$10,500
3410	FIREMATIC TRACK							
	A.3410.0423.00	ELECTRIC SERVICE	5,000	5,000	472.00	5,000	5,000	0
	A.3410.0424.00	WATER	2,400	2,400	0.00	2,400	2,400	0
	A.3410.0425.00	COMMUNICATIONS	1,150	1,150	1,076.66	1,150	1,150	0



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A GENERAL FUND								
Expenditures								
	A.3410.0450.00	MAINTENANCE/REPAIRS..	15,000	17,899	15,820.35	15,000	15,000	15,000
	Total for: 3410	FIREMATIC TRACK	\$23,550	26,449	\$17,369.01	\$23,550	\$23,550	\$15,000
3510 ANIMAL SHELTER								
	A.3510.0110.00	PERSONNEL SALARIES	532,819	530,819	510,807.85	560,819	567,659	570,215
	A.3510.0116.00	LONGEVITY	6,600	6,600	6,600.00	7,450	7,450	7,450
	A.3510.0120.00	PART TIME SALARIES	5,500	5,500	5,014.10	5,500	5,500	5,500
	A.3510.0130.00	OVERTIME SALARY	21,000	29,691	29,691.30	21,000	21,000	21,000
	A.3510.0135.00	NIGHT DIFFERENTIAL	5,300	5,300	5,321.08	5,500	6,000	6,000
	A.3510.0150.00	ACCRUALS	0	2,001	2,000.60	0	0	0
	A.3510.0180.00	UNIFORM ALLOWANCE PAYROLL DEDUCTION	1,600	1,600	1,410.00	1,600	1,600	1,600
	A.3510.0220.00	FIELD EQUIPMENT	700	2,550	2,548.46	700	700	700
	A.3510.0411.00	OFFICE SUPPLIES	1,100	1,100	899.39	1,100	1,100	1,100
	A.3510.0420.00	CELL PHONES	600	800	701.25	700	750	800
	A.3510.0440.00	MILEAGE	400	400	135.69	250	200	200
	A.3510.0444.00	PROFESSIONAL SERVICES	5,000	5,000	4,552.00	6,000	6,000	6,000
	A.3510.0446.00	UNIFORM ALLOWANCE	1,700	1,710	1,704.12	1,700	1,700	1,700
	A.3510.0449.00	PRINTING	475	475	381.00	475	475	475
	A.3510.0452.00	PLANT MAINTENANCE	3,850	3,755	3,754.03	3,850	3,850	3,850
	A.3510.0453.00	MAINTENANCE CONTRACTS	600	0	0.00	100	0	0
	A.3510.0485.00	VETERINARY EXPENSES	10,000	12,440	12,321.04	10,000	10,000	10,000
	A.3510.0498.00	OPERATING EXP-ANIMAL SUPPLIES	6,000	7,615	7,498.96	6,000	6,000	6,000
	Total for: 3510	ANIMAL SHELTER	\$603,244	617,356	\$595,340.87	\$632,744	\$639,984	\$642,590
3640 EMERGENCY MGMT SERVICES								
	A.3640.0110.00	PERSONNEL SALARIES	57,900	58,166	58,166.14	54,974	54,166	30,078
	A.3640.0116.00	LONGEVITY	450	450	450.00	450	0	0
	A.3640.0150.00	ACCRUALS	0	0	0.00	0	4,784	0



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A GENERAL FUND								
Expenditures								
	A.3640.0444.00	PROFESSIONAL SERVICES	6,000	6,000	0.00	6,000	6,000	6,000
	A.3640.0446.00	UNIFORM ALLOWANCE	2,600	2,600	1,203.07	2,600	2,600	2,600
	Total for:3640	EMERGENCY MGMT SERVICES	\$66,950	67,216	\$59,819.21	\$64,024	\$67,550	\$38,678
4020 REGISTRAR OF VITAL STATISTICS								
	A.4020.0110.00	PERSONNEL SALARIES	30,000	32,000	30,961.53	30,000	30,000	30,000
	A.4020.0290.00	COMPUTER EQUIPMENT	1,000	1,000	0.00	1,000	1,000	1,000
	Total for:4020	REGISTRAR OF VITAL STATIST	\$31,000	33,000	\$30,961.53	\$31,000	\$31,000	\$31,000
4230 SUBSTANCE ABUSE CONTROL PROG.								
	A.4230.0110.00	PERSONNEL SALARIES	660,491	664,608	664,608.02	700,152	700,152	721,906
	A.4230.0116.00	LONGEVITY	4,950	4,950	4,950.00	5,700	5,700	6,150
	A.4230.0120.00	PART TIME SALARIES	42,500	42,500	21,864.12	30,000	30,000	30,000
	A.4230.0150.00	ACCRUALS	0	4,229	4,229.40	0	4,306	0
	A.4230.0210.00	OFFICE EQUIPMENT	15,000	25,800	20,486.05	15,000	15,000	15,000
	A.4230.0410.00	SUPPLIES	20,000	20,000	12,013.11	15,000	28,500	28,500
	A.4230.0411.00	OFFICE SUPPLIES	15,000	15,000	2,881.22	13,500	0	0
	A.4230.0427.00	INSURANCE	10,000	10,000	5,000.00	12,000	12,000	12,000
	A.4230.0440.00	MILEAGE	13,500	13,500	3,475.94	4,100	4,100	3,850
	A.4230.0444.00	PROFESSIONAL SERVICES	93,600	82,800	37,312.75	50,000	50,000	50,000
	A.4230.0449.00	PRINTING	23,000	23,000	7,267.74	13,000	13,000	13,000
	A.4230.0453.00	MAINTENANCE CONTRACTS	12,000	12,000	4,199.00	7,000	7,000	7,000
	A.4230.0472.00	DUES/CONFERENCES/EDUCATION	500	500	490.00	500	500	750
	A.4230.0498.00	OPERATING EXP-PROGRAM FEES	13,500	13,500	10,990.50	12,000	12,000	12,000
	Total for:4230	SUBSTANCE ABUSE CONTROL	\$924,041	932,387	\$799,767.85	\$877,952	\$882,258	\$900,156
5010 SUPERINTENDENT OF HIGHWAYS								
	A.5010.0110.00	PERSONNEL SALARIES	247,344	296,490	292,791.39	386,078	339,193	395,064
	A.5010.0116.00	LONGEVITY	3,200	4,800	4,800.00	3,200	3,200	3,200



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A GENERAL FUND								
Expenditures								
	A.5010.0130.00	OVERTIME SALARY	500	500	175.35	500	500	500
	A.5010.0473.00	BOOKS & SUBSCRIPTIONS	500	500	471.98	500	500	500
	Total for:5010	SUPERINTENDENT OF HIGHWA	\$251,544	302,290	\$298,238.72	\$390,278	\$343,393	\$399,264
5132 GARAGE								
	A.5132.0426.00	HEAT	0	1,889	1,889.48	0	0	0
	A.5132.0450.00	MAINTENANCE/REPAIRS	0	5,721	5,662.61	0	0	0
	Total for:5132	GARAGE	\$0	7,610	\$7,552.09	\$0	\$0	\$0
5710 WATERWAYS NAVIGATION								
	A.5710.0110.00	PERSONNEL SALARIES	293,600	213,389	213,665.70	203,091	203,091	203,095
	A.5710.0116.00	LONGEVITY	5,250	5,250	5,250.00	3,650	3,650	3,650
	A.5710.0120.00	PART TIME SALARIES	212,700	212,700	203,126.89	210,000	210,000	210,000
	A.5710.0130.00	OVERTIME SALARY	20,750	22,650	22,217.17	21,377	21,377	21,377
	A.5710.0135.00	NIGHT DIFFERENTIAL	15,300	15,300	14,203.69	15,765	15,765	15,765
	A.5710.0150.00	ACCRUALS	0	86,139	86,139.38	0	0	0
	A.5710.0180.00	UNIFORM ALLOWANCE PAYROLL DEDUCTION	1,120	1,380	1,380.15	1,120	1,120	1,120
	A.5710.0200.00	BOAT MOTORS-WATER & NAVIG.	0	180	0.00	0	0	0
	A.5710.0250.00	EQUIPMENT	700	816	802.64	1,150	1,150	1,500
	A.5710.0411.00	OFFICE SUPPLIES	1,700	1,700	1,600.99	1,725	1,725	1,725
	A.5710.0419.00	FUEL	30,000	21,022	21,020.79	35,000	35,000	35,000
	A.5710.0420.00	CELL PHONES	3,625	8,325	7,471.28	3,750	10,560	0
	A.5710.0434.00	COPY MACHINE RENTAL	1,700	400	329.53	1,700	1,700	1,700
	A.5710.0446.00	UNIFORM ALLOWANCE	5,700	5,700	4,489.50	5,700	5,700	5,700
	A.5710.0471.00	TRAINING	0	0	0.00	0	0	700
	A.5710.0498.00	OPERATING EXPENSES	500	500	234.06	0	0	0
	Total for:5710	WATERWAYS NAVIGATION	\$592,645	595,451	\$581,931.77	\$504,028	\$510,838	\$501,332



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A GENERAL FUND								
Expenditures								
6510 VETERANS ORGANIZATIONS								
	A.6510.0494.00	SPECIAL PROGRAMS	10,000	10,000	4,652.34	7,500	7,500	7,500
	Total for: 6510	VETERANS ORGANIZATIONS	\$10,000	10,000	\$4,652.34	\$7,500	\$7,500	\$7,500
7010 SMITHTOWN ARTS COUNCIL								
	A.7010.0494.00	SPECIAL PROGRAMS	50,000	55,000	55,000.00	55,000	50,000	50,000
	Total for: 7010	SMITHTOWN ARTS COUNCIL	\$50,000	55,000	\$55,000.00	\$55,000	\$50,000	\$50,000
7011 SMITHTOWN PERFORMING ARTS								
	A.7011.0494.00	SPECIAL PROGRAMS SMITHTOWN PERFORMING ARTS	50,000	50,000	50,000.00	50,000	50,000	60,000
	Total for: 7011	SMITHTOWN PERFORMING AR	\$50,000	50,000	\$50,000.00	\$50,000	\$50,000	\$60,000
7110 PARKS & BEACHES								
	A.7110.0110.00	PERSONNEL SALARIES	1,564,655	1,556,305	1,525,005.17	1,633,252	1,391,320	1,420,487
	A.7110.0116.00	LONGEVITY	17,050	17,050	17,050.00	17,050	15,450	13,850
	A.7110.0150.00	ACCRUALS	0	0	0.00	0	52,140	0
	A.7110.0200.00	FIELD EQUIPMENT	20,000	20,000	14,481.79	21,000	15,000	18,000
	A.7110.0413.00	PARKS SUPPLIES	155,000	150,921	132,971.26	150,000	135,000	140,000
	A.7110.0415.00	MARINE SUPPLIES	77,000	78,350	75,219.41	75,000	75,000	85,000
	A.7110.0424.00	WATER	25,000	29,079	29,078.81	27,500	29,000	29,000
	A.7110.0440.00	MILEAGE	2,000	2,000	1,788.44	1,900	1,900	1,900
	A.7110.0450.00	MAINTENANCE KP BLUFF	20,000	52,000	51,603.03	22,000	20,000	20,000
	A.7110.0452.00	PARKS MAINTENANCE	24,000	24,000	17,453.74	21,000	21,000	20,000
	A.7110.0481.00	S/W COLLECTION-DISPOSAL	50,000	50,000	39,304.57	55,000	43,653	50,000
	A.7110.0494.00	SPECIAL PROGRAMS	2,500	2,500	0.00	1,500	1,500	1,500
	Total for: 7110	PARKS & BEACHES	\$1,957,205	1,982,205	\$1,903,956.22	\$2,025,202	\$1,800,963	\$1,799,737
7111 BEACHES-LIFE GUARDS								



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A GENERAL FUND								
Expenditures								
	A.7111.0110.00	PERSONNEL SALARIES	37,100	37,100	37,100.00	38,400	38,400	38,400
	A.7111.0120.00	PART TIME SALARIES	100,000	90,725	88,925.25	103,300	103,300	103,300
	A.7111.0130.00	OVERTIME SALARY	5,000	5,000	2,701.41	4,000	4,000	4,000
	Total for:7111	BEACHES-LIFE GUARDS	\$142,100	132,825	\$128,726.66	\$145,700	\$145,700	\$145,700
7112 PARKS-SUMMER SEASON								
	A.7112.0110.00	PERSONNEL SALARIES	25,000	0	0.00	0	0	0
	A.7112.0120.00	PART TIME SALARIES	212,000	246,275	246,264.00	230,000	250,000	250,000
	A.7112.0130.00	OVERTIME SALARY	7,500	4,100	3,014.63	6,000	5,000	5,000
	Total for:7112	PARKS-SUMMER SEASON	\$244,500	250,375	\$249,278.63	\$236,000	\$255,000	\$255,000
7140 RECREATION								
	A.7140.0110.00	PERSONNEL SALARIES	355,085	357,936	357,935.71	377,562	383,414	394,319
	A.7140.0116.00	LONGEVITY	1,800	1,800	1,800.00	2,250	2,250	2,500
	A.7140.0130.00	OVERTIME SALARY	1,500	1,500	431.49	1,000	1,000	1,000
	A.7140.0150.00	ACCRUALS	0	2,087	2,087.05	0	2,125	0
	A.7140.0220.00	FIELD EQUIPMENT	500	500	0.00	500	500	500
	A.7140.0290.00	COMPUTER EQUIPMENT	2,000	2,000	1,972.02	2,000	2,000	2,000
	A.7140.0411.00	OFFICE SUPPLIES	3,500	3,500	3,025.56	3,000	3,000	3,000
	A.7140.0428.00	POSTAGE	7,500	7,500	7,493.99	7,700	7,700	8,000
	A.7140.0434.00	COPY MACHINE RENTAL	6,000	6,000	4,520.39	6,000	6,000	6,000
	A.7140.0440.00	MILEAGE	600	600	342.72	400	400	400
	A.7140.0449.00	PRINTING	14,000	14,000	12,001.90	12,500	12,425	14,000
	A.7140.0453.00	MAINTENANCE CONTRACTS	4,000	4,000	0.00	4,000	4,000	4,000
	Total for:7140	RECREATION	\$396,485	401,423	\$391,610.83	\$416,912	\$424,814	\$435,719
7141 SEASONAL PROGRAMS								
	A.7141.0110.00	PERSONNEL SALARIES	33,000	33,790	33,790.00	34,600	34,600	36,000
	A.7141.0120.00	PART TIME SALARIES	310,000	308,000	300,851.07	310,000	310,000	320,000



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A GENERAL FUND								
Expenditures								
	A.7141.0130.00	OVERTIME SALARY	1,000	1,000	0.00	1,000	1,000	1,000
	A.7141.0220.00	FIELD EQUIPMENT	5,000	0	0.00	5,000	5,000	5,000
	A.7141.0413.00	PARKS SUPPLIES	50,000	55,592	50,025.78	45,000	45,000	50,000
	A.7141.0427.00	INSURANCE	3,000	3,000	2,557.30	3,000	2,557	3,000
	A.7141.0452.00	BOAT MAINTENANCE	6,500	6,500	4,124.29	5,000	5,000	5,000
	A.7141.0468.00	SCHOOL SURCHARGE	4,000	0	0.00	4,000	4,000	4,000
	A.7141.0469.00	BANK/CREDIT CARD FEES	1,500	1,500	1,679.72	1,700	1,700	1,700
	A.7141.0494.00	SPECIAL PROGRAMS	165,000	176,000	171,975.14	170,000	170,000	180,000
	A.7141.0495.00	OTHER-CONCERTS	7,500	7,500	7,500.00	7,500	7,500	7,500
	Total for:7141	SEASONAL PROGRAMS	\$586,500	592,882	\$572,503.30	\$586,800	\$586,357	\$613,200
7142 YOUTH PROJECTS-SPEC. CLASS								
	A.7142.0120.00	PART TIME SALARIES	22,000	22,000	15,787.50	23,000	23,000	23,000
	A.7142.0498.00	OPERATING EXP-DISABLED PROGRAM	1,500	1,500	846.10	1,500	1,500	1,500
	Total for:7142	YOUTH PROJECTS-SPEC. CLAS	\$23,500	23,500	\$16,633.60	\$24,500	\$24,500	\$24,500
7315 YOUTH BUREAU								
	A.7315.0110.00	PERSONNEL SALARIES	107,200	107,777	107,776.55	111,656	111,656	117,651
	A.7315.0116.00	LONGEVITY	0	0	0.00	0	0	44,760
	A.7315.0120.00	PART TIME SALARIES	30,800	30,800	29,656.27	30,000	30,000	30,000
	A.7315.0411.00	OFFICE SUPPLIES	4,000	4,000	3,887.25	2,000	2,000	1,000
	A.7315.0423.00	ELECTRIC SERVICE	500	500	0.00	100	100	0
	A.7315.0424.00	WATER	500	500	0.00	100	100	0
	A.7315.0426.00	HEAT	500	500	0.00	100	100	0
	A.7315.0434.00	COPY MACHINE RENTAL	1,000	1,000	0.00	100	100	0
	A.7315.0440.00	MILEAGE	2,500	2,500	1,836.54	1,700	1,700	1,700
	A.7315.0449.00	PRINTING	350	350	334.00	250	250	250
	A.7315.0472.00	DUES/CONFERENCES/EDUCATION	500	500	500.00	500	300	300



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A GENERAL FUND								
Expenditures								
	A.7315.0494.00	SPECIAL PROGRAMS	500	550	550.00	400	400	400
	A.7315.0800.00	EMPLOYEE BENEFITS	7,000	7,000	0.00	10,000	10,000	10,000
	Total for:7315	YOUTH BUREAU	\$155,350	155,977	\$144,540.61	\$156,906	\$156,706	\$206,061
7317 SCHOOL AGE CHILD CARE								
	A.7317.0110.00	PERSONNEL SALARIES	157,293	160,222	160,222.27	166,003	160,222	170,715
	A.7317.0116.00	LONGEVITY	1,600	1,600	1,600.00	1,600	1,600	1,600
	A.7317.0120.00	PART TIME SALARIES	720,000	711,500	560,952.93	720,000	720,000	720,000
	A.7317.0200.00	EQUIPMENT	1,000	1,000	859.95	1,000	1,000	2,000
	A.7317.0290.00	COMPUTER EQUIPMENT	1,500	1,500	909.29	1,500	1,400	1,500
	A.7317.0410.00	SUPPLIES-ARTS & CRAFTS	25,000	36,814	36,813.57	23,000	22,000	26,000
	A.7317.0411.00	OFFICE SUPPLIES	0	0	0.00	2,000	2,000	2,000
	A.7317.0419.00	FUEL	1,000	1,000	0.00	1,000	1,000	1,000
	A.7317.0420.00	CELL PHONES	4,000	4,000	2,913.24	3,500	3,000	3,000
	A.7317.0423.00	ELECTRIC SERVICE	2,500	2,800	2,996.17	2,500	2,500	2,500
	A.7317.0424.00	WATER	100	100	88.54	100	100	100
	A.7317.0426.00	HEAT	2,500	2,500	1,235.28	2,500	2,500	2,500
	A.7317.0434.00	COPY MACHINE RENTAL	3,000	3,000	2,993.84	3,000	3,000	3,000
	A.7317.0444.00	PROFESSIONAL SERVICES	20,000	13,498	13,498.00	12,000	12,000	18,000
	A.7317.0449.00	PRINTING	5,000	1,100	1,045.25	3,000	3,000	4,000
	A.7317.0450.00	MAINTENANCE/REPAIRS	2,500	1,188	14.75	2,250	2,250	3,000
	A.7317.0451.00	MOTOR VEHICLE MAINTENANCE	1,000	1,000	0.00	750	750	750
	A.7317.0472.00	DUES/CONFERENCES/EDUCATION	3,000	6,500	6,260.00	2,000	5,000	8,000
	A.7317.0495.00	OTHER-FOOD & RELATED SUPPLIES	18,000	38,000	34,363.63	61,000	61,000	73,000
	A.7317.0800.00	EMPLOYEE BENEFITS	51,900	0	0.00	62,800	62,800	62,800
	Total for:7317	SCHOOL AGE CHILD CARE	\$1,020,893	987,322	\$826,766.71	\$1,071,503	\$1,067,122	\$1,105,465
7520 HISTORICAL PROPERTY								
	A.7520.0110.00	PERSONNEL SALARIES	8,000	8,000	7,692.30	8,000	8,000	8,000



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A GENERAL FUND								
Expenditures								
	A.7520.0450.00	MAINTENANCE/REPAIRS	15,000	15,000	14,853.29	15,000	7,800	9,000
	Total for:7520	HISTORICAL PROPERTY	\$23,000	23,000	\$22,545.59	\$23,000	\$15,800	\$17,000
7521 HOYT FARM NATURE CENTER								
	A.7521.0110.00	PERSONNEL SALARIES	173,600	174,697	174,954.84	190,402	195,520	198,784
	A.7521.0116.00	LONGEVITY	450	450	450.00	450	450	450
	A.7521.0120.00	PART TIME SALARIES	45,000	48,400	48,393.00	42,500	48,500	49,000
	A.7521.0130.00	OVERTIME SALARY	13,000	13,000	11,610.19	14,000	14,000	14,000
	A.7521.0135.00	NIGHT DIFFERENTIAL	4,000	4,000	3,661.94	4,000	4,000	4,000
	A.7521.0220.00	FIELD EQUIPMENT	900	900	827.60	700	700	700
	A.7521.0411.00	OFFICE SUPPLIES	550	550	540.42	650	500	500
	A.7521.0413.00	PARKS SUPPLIES	13,000	11,611	10,958.30	14,000	14,000	14,000
	A.7521.0422.00	TELEPHONE	2,400	2,400	1,937.97	2,400	2,400	2,400
	A.7521.0423.00	ELECTRIC SERVICE	6,600	7,989	7,988.52	7,000	8,000	8,000
	A.7521.0424.00	WATER	10,000	10,000	4,569.85	7,500	6,000	6,000
	A.7521.0426.00	HEAT	17,000	17,000	0.00	16,000	12,000	16,000
	A.7521.0446.00	UNIFORM ALLOWANCE	500	500	500.00	500	500	500
	A.7521.0449.00	PRINTING	800	800	800.00	900	0	800
	A.7521.0450.00	MAINTENANCE/REPAIRS	25,000	25,000	25,363.20	24,000	24,000	20,000
	A.7521.0481.00	S/W COLLECTION-DISPOSAL	6,000	6,000	5,601.19	8,000	7,200	8,000
	Total for:7521	HOYT FARM NATURE CENTER	\$318,800	323,297	\$298,157.02	\$333,002	\$337,770	\$343,134
7522 SWEETBRIAR-BLYDENBURG MAINTENANC								
	A.7522.0424.00	WATER	3,000	3,000	1,813.16	3,000	2,000	2,000
	A.7522.0426.00	HEAT	3,000	3,000	0.00	3,000	20,000	20,000
	A.7522.0450.00	MAINTENANCE/REPAIRS	8,000	8,000	7,833.49	8,000	8,000	8,000
	Total for:7522	SWEETBRIAR-BLYDENBURG M	\$14,000	14,000	\$9,646.65	\$14,000	\$30,000	\$30,000
7523 HISTORICAL SOCIETY								



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A GENERAL FUND								
Expenditures								
	A.7523.0498.00	OPERATING EXPENSES	50,000	50,000	50,000.00	50,000	50,000	50,000
	Total for:7523	HISTORICAL SOCIETY	\$50,000	50,000	\$50,000.00	\$50,000	\$50,000	\$50,000
7550 CELEBRATIONS								
	A.7550.0480.00	CELEBRATIONS	500	500	0.00	1,000	1,000	1,000
	Total for:7550	CELEBRATIONS	\$500	500	\$0.00	\$1,000	\$1,000	\$1,000
7620 ADULT RECREATION (SR. CITIZ.)								
	A.7620.0110.00	PERSONNEL SALARIES	589,994	589,994	569,512.21	658,619	663,494	671,884
	A.7620.0116.00	LONGEVITY	2,950	2,950	2,650.00	3,400	3,400	3,400
	A.7620.0120.00	PART TIME SALARIES	210,000	210,000	174,134.89	190,000	190,000	212,000
	A.7620.0130.00	OVERTIME SALARY	5,000	5,000	4,143.69	4,500	4,500	4,500
	A.7620.0150.00	ACCRUALS	0	4,717	4,716.86	0	2,520	0
	A.7620.0180.00	UNIFORM ALLOWANCE PAYROLL DEDUCTION	0	1,500	1,490.00	1,750	1,750	1,750
	A.7620.0201.00	EQUIPMENT-CHAIRS & TABLES	500	500	403.00	3,000	3,000	3,000
	A.7620.0205.00	KITCHEN EQUIPMENT	1,000	1,000	537.32	1,000	1,000	1,000
	A.7620.0210.00	OFFICE EQUIPMENT	0	0	0.00	0	3,000	3,000
	A.7620.0211.00	SEN. CIT. CENTER RECREATIONAL	3,000	3,000	2,985.40	3,000	0	0
	A.7620.0290.00	COMPUTER EQUIPMENT	0	550	534.10	0	0	0
	A.7620.0402.00	FUEL CNG	0	0	0.00	0	24,400	31,000
	A.7620.0411.00	OFFICE SUPPLIES	7,000	5,766	5,572.44	6,000	6,000	6,000
	A.7620.0420.00	CELL PHONES	100	100	0.00	0	0	0
	A.7620.0434.00	COPY MACHINE RENTAL	4,000	4,000	3,313.17	4,000	4,000	4,000
	A.7620.0438.00	BUS ALLOTMENT	18,500	19,450	19,375.00	18,500	19,000	19,500
	A.7620.0440.00	MILEAGE	1,500	2,000	1,507.06	1,500	1,500	1,500
	A.7620.0444.00	PROFESSIONAL SERVICES	12,500	17,000	16,310.00	15,000	15,000	16,000
	A.7620.0446.00	UNIFORM ALLOWANCE	4,000	2,700	2,699.46	5,000	5,000	5,000
	A.7620.0450.00	MAINTENANCE/REPAIRS	2,000	2,000	1,020.00	0	1,000	2,000



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A GENERAL FUND								
Expenditures								
	A.7620.0480.00	CELEBRATIONS	16,000	17,455	15,303.19	16,000	16,000	16,000
	A.7620.0494.00	SPECIAL PROGRAMS	60,000	54,204	39,336.35	60,000	60,000	60,000
	A.7620.0498.00	OPERATING EXPENSES	0	1,000	570.00	1,000	1,000	1,000
	Total for:7620	ADULT RECREATION (SR. CITI	\$938,044	944,885	\$866,114.14	\$992,269	\$1,025,564	\$1,062,534
7621 SR. CITZ. RESIDENTIAL REPAIR								
	A.7621.0120.00	PART TIME SALARIES	52,000	56,128	56,128.27	52,000	58,000	60,000
	A.7621.0410.00	SUPPLIES	1,000	1,000	308.09	750	750	750
	A.7621.0440.00	MILEAGE	200	1,000	367.71	200	375	425
	A.7621.0446.00	UNIFORM ALLOWANCE	1,500	1,500	1,346.19	1,500	1,500	1,500
	Total for:7621	SR. CITZ. RESIDENTIAL REPAI	\$54,700	59,628	\$58,150.26	\$54,450	\$60,625	\$62,675
7622 EISEP-EXPANED IN HOME SERVICES FOR E								
	A.7622.0120.00	PART TIME SALARIES	50,000	57,121	57,121.47	51,750	59,200	61,200
	A.7622.0410.00	SUPPLIES	750	750	319.34	500	500	500
	A.7622.0440.00	MILEAGE	9,500	9,500	9,295.34	9,000	9,000	9,500
	Total for:7622	EISEP-EXPANED IN HOME SER	\$60,250	67,371	\$66,736.15	\$61,250	\$68,700	\$71,200
7623 HOME AIDE								
	A.7623.0120.00	PART TIME SALARIES	11,500	11,900	11,498.13	12,150	12,150	12,400
	A.7623.0410.00	SUPPLIES	300	300	60.70	250	250	250
	A.7623.0440.00	MILEAGE	800	300	0.00	300	300	300
	Total for:7623	HOME AIDE	\$12,600	12,500	\$11,558.83	\$12,700	\$12,700	\$12,950
7626 SR.CIT.NUTRITION PROGRAM								
	A.7626.0120.00	PART TIME SALARIES	70,000	70,000	58,709.40	70,000	70,000	70,000
	A.7626.0410.00	SUPPLIES	20,000	20,000	8,538.19	21,000	21,000	21,000
	A.7626.0411.00	OFFICE SUPPLIES	1,000	1,000	973.47	950	950	950
	A.7626.0440.00	MILEAGE	10,000	10,000	8,171.87	9,000	9,000	9,500



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A	GENERAL FUND							
	Expenditures							
	A.7626.0442.00	CONTRACTUAL SERVICES	140,000	140,000	104,463.35	135,000	135,000	140,000
	A.7626.0446.00	UNIFORM ALLOWANCE	1,000	1,000	905.14	900	1,000	1,000
	Total for:7626	SR.CIT.NUTRITION PROGRAM	\$242,000	242,000	\$181,761.42	\$236,850	\$236,950	\$242,450
7627	S.C.H.M.P.-CDSENIOR CITIZEN HOME MAIN							
	A.7627.0120.00	PART TIME SALARIES	14,000	2,900	0.00	0	0	0
	A.7627.0410.00	SUPPLIES	6,000	15,000	6,537.49	5,300	19,800	15,000
	A.7627.0440.00	MILEAGE	3,400	2,600	912.10	1,500	2,000	2,000
	Total for:7627	S.C.H.M.P.-CDSENIOR CITIZEN	\$23,400	20,500	\$7,449.59	\$6,800	\$21,800	\$17,000
8021	PLANNING DEPT.							
	A.8021.0470.00	PUBLIC INFORMATION	0	50,000	32,727.41	0	50,000	60,000
	Total for:8021	PLANNING DEPT.	\$0	50,000	\$32,727.41	\$0	\$50,000	\$60,000
8160	MSF SOLID WASTE DIVISION							
	A.8160.0110.00	PERSONNEL SALARIES	293,220	237,395	234,384.21	244,770	307,382	310,343
	A.8160.0116.00	LONGEVITY	4,950	4,950	4,950.00	3,650	4,100	4,100
	A.8160.0120.00	PART TIME SALARIES	16,000	23,831	23,912.25	16,000	19,000	22,000
	A.8160.0130.00	OVERTIME SALARY	10,000	20,000	10,594.56	5,000	5,000	6,000
	A.8160.0135.00	NIGHT DIFFERENTIAL	1,800	1,800	1,490.92	2,000	2,500	2,600
	A.8160.0150.00	ACCRUALS	0	5,136	5,135.71	0	0	0
	A.8160.0423.00	ELECTRIC SERVICE	50,000	50,000	28,531.11	35,000	35,000	35,000
	A.8160.0424.00	WATER	500	500	390.22	500	450	500
	A.8160.0451.00	MOTOR VEHICLE MAINTENANCE	55,000	37,000	36,095.70	50,000	50,000	45,000
	A.8160.0452.00	PLANT MAINTENANCE	41,000	41,000	33,759.53	41,000	41,000	40,000
	A.8160.0481.00	S/W COLLECTION-DISPOSAL	70,000	70,000	65,711.75	70,000	67,500	70,000
	Total for:8160	MSF SOLID WASTE DIVISION	\$542,470	491,612	\$444,955.96	\$467,920	\$531,932	\$535,543
8161	POSTCLOSURE CARE LANDFILL							



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A GENERAL FUND								
Expenditures								
	A.8161.0423.00	ELECTRIC SERVICE	2,000	2,000	2,987.90	3,000	3,000	4,000
	A.8161.0494.00	SPECIAL PROGRAMS..	6,000	1,000	0.00	6,000	3,000	6,000
	A.8161.0495.00	MONTCLAIR LANDFILL POST CLOSUR	70,000	93,000	90,060.20	70,000	70,000	70,000
Total for:8161 POSTCLOSURE CARE LANDFIL			\$78,000	96,000	\$93,048.10	\$79,000	\$76,000	\$80,000
8162 MSF RECYCLING DIVISION								
	A.8162.0110.00	PERSONNEL SALARIES	1,464,017	1,519,511	1,520,820.65	1,592,147	1,486,048	0
	A.8162.0116.00	LONGEVITY	18,500	18,500	18,050.00	18,950	16,900	0
	A.8162.0130.00	OVERTIME SALARY	32,000	52,000	41,965.85	35,000	35,000	0
	A.8162.0135.00	NIGHT DIFFERENTIAL	4,800	4,800	4,752.47	6,000	5,500	0
	A.8162.0150.00	ACCRUALS	0	0	0.00	0	5,293	0
	A.8162.0200.00	EQUIPMENT (CONTAINERS)	13,000	13,000	11,400.00	6,000	5,967	0
	A.8162.0419.00	FUEL	100,000	132,000	131,590.51	110,000	128,000	0
	A.8162.0423.00	ELECTRIC SERVICE	120,000	120,000	85,593.24	115,000	103,000	0
	A.8162.0426.00	HEAT	5,300	5,300	3,680.38	6,000	5,000	0
	A.8162.0446.00	UNIFORM ALLOWANCE	14,000	14,000	13,251.88	14,000	14,000	0
	A.8162.0451.00	MOTOR VEHICLE MAINTENANCE	75,000	53,018	49,425.14	75,000	75,000	0
	A.8162.0452.00	PLANT MAINTENANCE	50,000	49,000	46,605.88	55,000	55,000	0
	A.8162.0495.00	OTHER-REFRIG. DISPOSAL	1,200	1,200	0.00	1,500	0	0
	A.8162.0496.00	SHREDDER MAINTENANCE	45,000	53,900	52,723.57	45,000	45,000	0
	A.8162.0497.00	MULCH BAGS	22,000	21,000	20,913.75	25,000	25,000	0
	A.8162.0498.00	OPERATING EXP BALER WIRE	40,000	21,600	21,510.36	30,000	24,818	0
Total for:8162 MSF RECYCLING DIVISION			\$2,004,817	2,078,829	\$2,022,283.68	\$2,134,597	\$2,029,526	\$0
8163 MSF ADMINISTRATION								
	A.8163.0110.00	PERSONNEL SALARIES	305,698	305,698	295,292.59	333,396	333,500	234,542
	A.8163.0116.00	LONGEVITY	4,800	4,800	4,800.00	4,800	4,800	4,800
	A.8163.0130.00	OVERTIME SALARY	12,000	22,000	9,557.15	10,000	10,000	11,000



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A GENERAL FUND								
Expenditures								
	A.8163.0135.00	NIGHT DIFFERENTIAL	1,500	1,500	1,413.12	1,700	1,650	1,700
	A.8163.0150.00	ACCRUALS	0	52,154	52,153.83	0	4,325	0
	A.8163.0290.00	COMPUTER EQUIPMENT	0	4,200	3,704.56	700	700	700
	A.8163.0411.00	OFFICE SUPPLIES	1,000	1,000	543.06	1,000	1,000	1,000
	A.8163.0418.00	DATA PROCESSING SUPPLIES	3,500	2,300	1,406.49	3,000	3,000	3,000
	A.8163.0422.00	TELEPHONE	3,000	3,000	1,873.03	2,200	2,000	2,200
	A.8163.0449.00	PRINTING	500	500	329.50	550	550	550
	A.8163.0453.00	MAINTENANCE CONTRACTS	13,000	13,000	5,127.06	13,000	13,000	13,000
Total for: 8163 MSF ADMINISTRATION			\$344,998	410,152	\$376,200.39	\$370,346	\$374,525	\$272,492
8164 MSF CELLS #1-5								
	A.8164.0423.00	ELECTRIC SERVICE	15,500	24,409	24,408.72	15,500	21,500	21,500
	A.8164.0444.00	PROFESSIONAL SERVICES	22,000	23,891	16,250.85	20,000	18,000	18,000
	A.8164.0453.00	MAINTENANCE CONTRACTS	27,500	27,500	20,616.00	25,000	24,000	24,000
	A.8164.0489.00	LEACHATE REMOVAL & DISPOSAL	15,000	15,000	15,000.00	15,000	15,000	15,000
	A.8164.0494.00	SPECIAL PROGRAMS	66,500	109,991	101,298.88	66,500	65,000	65,000
Total for: 8164 MSF CELLS #1-5			\$146,500	200,791	\$177,574.45	\$142,000	\$143,500	\$143,500
8165 WASTE MGMT- COMMERCIAL								
	A.8165.0110.00	PERSONNEL SALARIES..	229,460	229,460	168,034.97	174,069	179,050	161,792
	A.8165.0120.00	PART TIME SALARIES..	11,000	11,726	11,726.25	11,000	11,000	11,000
	A.8165.0130.00	OVERTIME SALARY..	18,000	18,000	10,973.33	18,000	18,000	18,000
	A.8165.0150.00	ACCRUALS..	0	1,662	1,661.63	0	1,880	0
	A.8165.0290.00	COMPUTER EQUIPMENT..	0	3,250	3,238.29	0	0	0
	A.8165.0400.00	CONTRACTUAL EXPENSE..	8,500	8,500	2,572.12	8,500	8,500	8,500
	A.8165.0411.00	OFFICE SUPPLIES..	2,500	2,500	918.42	2,500	2,500	2,500
	A.8165.0422.00	TELEPHONE..	9,000	9,000	9,525.44	9,000	9,000	9,000
	A.8165.0428.00	POSTAGE..	9,000	9,000	9,394.78	9,000	9,000	9,000
	A.8165.0449.00	PRINTING..	2,500	2,500	619.24	2,500	2,500	2,500



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A GENERAL FUND								
Expenditures								
	A.8165.0471.00	TRAINING..	1,000	1,000	140.00	1,000	1,000	1,000
	A.8165.0473.00	BOOKS & SUBSCRIPTIONS..	75	75	75.00	75	75	75
	A.8165.0494.00	SPECIAL PROGRAMS..	100	100	0.00	0	0	0
	Total for:8165	WASTE MGMT- COMMERCIAL	\$291,135	296,773	\$218,879.47	\$235,644	\$242,505	\$223,367
8166 CELL #6 EXP								
	A.8166.0400.00	CONTRACTUAL EXPENSE	295,000	288,000	227,367.62	270,000	270,000	260,000
	A.8166.0489.00	LEACHATE REMOVAL / DISPOSAL	375,000	301,350	131,061.15	210,000	210,000	175,000
	Total for:8166	CELL #6 EXP	\$670,000	589,350	\$358,428.77	\$480,000	\$480,000	\$435,000
8168 RESOURCE RECOVERY FACILITY								
	A.8168.0442.00	CONTRACTUAL SERVICES..	3,055,000	3,055,000	3,046,663.98	1,841,771	1,841,771	3,600,000
	Total for:8168	RESOURCE RECOVERY FACILI	\$3,055,000	3,055,000	\$3,046,663.98	\$1,841,771	\$1,841,771	\$3,600,000
8510 BEAUTIFICATION								
	A.8510.0120.00	PART TIME SALARIES	10,000	10,000	0.00	10,000	8,500	10,000
	A.8510.0200.00	EQUIPMENT	150,000	5,500	5,363.75	10,000	0	10,000
	Total for:8510	BEAUTIFICATION	\$160,000	15,500	\$5,363.75	\$20,000	\$8,500	\$20,000
8730 CONSERVATION ADVISTORY COUNCIL								
	A.8730.0110.00	PERSONNEL SALARIES	74,671	74,671	74,671.00	77,540	77,540	77,740
	A.8730.0411.00	OFFICE SUPPLIES	400	400	369.87	400	400	400
	A.8730.0443.00	OUTSIDE SECRETARY/STENO	2,500	2,500	1,142.75	2,500	2,500	2,500
	A.8730.0494.00	SPECIAL PROGRAMS	3,500	3,500	976.76	3,500	3,500	3,500
	Total for:8730	CONSERVATION ADVISTORY C	\$81,071	81,071	\$77,160.38	\$83,940	\$83,940	\$84,140
8790 ENVIRONMENTAL PROTECTION								
	A.8790.0110.00	PERSONNEL SALARIES	565,450	555,450	541,068.42	662,204	591,440	546,054
	A.8790.0116.00	LONGEVITY	8,450	8,450	8,000.00	8,900	8,900	8,900



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A GENERAL FUND								
Expenditures								
	A.8790.0120.00	PART TIME SALARIES	15,000	25,000	23,265.01	15,000	15,000	15,000
	A.8790.0130.00	OVERTIME SALARY	12,000	12,000	11,082.64	14,000	14,000	14,000
	A.8790.0150.00	ACCRUALS	0	7,483	7,483.18	0	8,898	0
	A.8790.0220.00	FIELD EQUIPMENT	1,000	1,000	897.48	750	1,000	1,000
	A.8790.0402.00	FUEL CNG	400	600	570.55	700	1,000	1,000
	A.8790.0411.00	OFFICE SUPPLIES	3,150	3,150	2,985.93	3,300	3,300	3,300
	A.8790.0415.00	MARINE SUPPLIES	1,000	1,000	773.44	1,000	1,000	1,000
	A.8790.0434.00	COPY MACHINE RENTAL	3,000	3,000	2,834.69	3,000	3,000	3,000
	A.8790.0440.00	MILEAGE	350	350	14.25	400	400	400
	A.8790.0446.00	UNIFORM ALLOWANCE	1,000	1,000	609.14	1,000	1,000	1,000
	A.8790.0449.00	PRINTING	500	500	414.89	500	500	500
	A.8790.0450.00	MAINTENANCE/REPAIRS	34,000	34,000	7,962.76	35,000	30,000	35,000
	A.8790.0453.00	MAINTENANCE CONTRACTS	100	100	0.00	100	100	100
	A.8790.0471.00	TRAINING	3,000	3,300	3,123.00	3,300	3,300	3,300
	A.8790.0473.00	BOOKS & SUBSCRIPTIONS	1,000	1,000	815.95	1,000	1,000	1,000
	A.8790.0494.00	SPECIAL PROGRAMS	18,000	17,500	9,394.95	24,000	24,000	24,000
	A.8790.0495.00	OTHER	15,000	15,000	7,687.85	15,000	15,000	15,000
	A.8790.0498.00	OPERATING EXPENSES	0	7,000	5,752.89	0	0	0
	Total for: 8790	ENVIRONMENTAL PROTECTIO	\$682,400	696,883	\$634,737.02	\$789,154	\$722,838	\$673,554
8810 CEMETERIES								
	A.8810.0450.00	MAINTENANCE/REPAIRS	5,000	5,000	2,750.00	4,500	3,500	4,500
	Total for: 8810	CEMETERIES	\$5,000	5,000	\$2,750.00	\$4,500	\$3,500	\$4,500
9010 NYS EMPLOYEE RETIREMENT SYSTEM								
	A.9010.0810.00	NYS EMPLOYEE RETIREMENT SYSTEM	2,294,558	2,203,589	2,203,589.00	2,691,245	2,691,245	3,028,799
	Total for: 9010	NYS EMPLOYEE RETIREMENT	\$2,294,558	2,203,589	\$2,203,589.00	\$2,691,245	\$2,691,245	\$3,028,799



Town of Smithtown

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Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
A GENERAL FUND								
Expenditures								
9030 SOCIAL SECURITY								
	A.9030.0820.00	SOCIAL SECURITY	1,240,660	1,209,029	1,154,450.75	1,271,700	1,271,700	1,129,118
	A.9030.0822.00	TOWN'S SHARE OF MEDICARE	290,449	290,449	272,225.74	297,710	297,710	264,068
	Total for:9030	SOCIAL SECURITY	\$1,531,109	1,499,478	\$1,426,676.49	\$1,569,410	\$1,569,410	\$1,393,186
9710 SERIAL BONDS								
	A.9710.0600.00	PRINCIPAL	1,710,192	1,856,192	1,856,192.00	2,088,793	2,088,793	1,956,400
	A.9710.0700.00	INTEREST	341,632	378,533	378,532.32	428,862	428,862	363,454
	Total for:9710	SERIAL BONDS	\$2,051,824	2,234,725	\$2,234,724.32	\$2,517,655	\$2,517,655	\$2,319,854
9913 TRANSFER-HOSPITAL RESERVES								
	A.9913.0913.00	MEDICAL	5,500,000	5,500,000	5,500,000.00	6,050,000	6,050,000	5,933,400
	Total for:9913	TRANSFER-HOSPITAL RESERV	\$5,500,000	5,500,000	\$5,500,000.00	\$6,050,000	\$6,050,000	\$5,933,400
9914 TRANSFER-LIABILITY INSURANCE								
	A.9914.0914.00	LIABILITY	275,000	275,000	275,000.00	298,400	298,400	314,900
	Total for:9914	TRANSFER-LIABILITY INSURA	\$275,000	275,000	\$275,000.00	\$298,400	\$298,400	\$314,900
9915 TRANSFER-WORKERS' COMPENSATION								
	A.9915.0915.00	WORKERS COMPENSATION	650,000	743,600	743,600.00	708,500	708,500	744,000
	Total for:9915	TRANSFER-WORKERS' COMPE	\$650,000	743,600	\$743,600.00	\$708,500	\$708,500	\$744,000
9950 TRANSFERS TO CAPITAL								
	A.9950.0950.00	TRANSFER TO CAPITAL	430,000	74,463	74,463.00	466,700	466,700	0
	Total for:9950	TRANSFERS TO CAPITAL	\$430,000	74,463	\$74,463.00	\$466,700	\$466,700	\$0
Fund Total:			\$42,261,562	42,382,880	\$40,342,413.85	\$43,296,892	\$42,640,451	\$42,666,634



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Revenues	2012 Adopted Budget	2012 Projected Revenues	2013 Tentative Estimate
B OUTSIDE VILLAGE GENERAL FUND								
Revenue								
	B.0000.1001.00	REAL PROPERTY TAXES	3,636,345	3,636,345	3,636,345.00	3,791,069	3,791,069	3,780,634
	B.0000.1083.00	INDUSTRIAL DEVELOPMENT AGY	0	0	35,540.20	35,500	37,115	38,000
	B.0000.1540.00	FIRE PREVENTION BUREAU FEES	130,000	130,000	137,945.00	130,000	130,000	130,000
	B.0000.2110.00	FILING FEES	140,000	140,000	187,038.00	160,000	160,000	160,000
	B.0000.2115.00	SUBDIVISION FILING FEES	40,000	40,000	17,785.00	30,000	21,000	25,000
	B.0000.2116.00	SITE PLAN FILING FEES	100,000	100,000	143,698.23	110,000	220,000	175,000
	B.0000.2262.00	FIRE PROTECTION-OTHER GOVT	5,500	5,500	9,388.23	5,500	5,500	5,500
	B.0000.2401.00	INTEREST AND EARNINGS	28,000	28,000	23,042.74	23,000	19,100	19,000
	B.0000.2555.00	BUILDING & OCCUPANCY PERMITS	1,900,000	1,900,000	1,808,737.01	1,875,000	1,950,000	1,975,000
	B.0000.2556.00	BLDG & OCC PERMITS OVERTIME	0	5,775	5,775.00	0	0	0
	B.0000.2770.00	MISC REVENUES	2,500	2,500	2,779.25	2,500	0	0
	B.0000.2801.00	INTERFUND REVENUES	0	3,316	11,178.34	0	0	0
	B.0000.3001.00	GENERAL PURPOSE STATE AID/AIM PAYMENT	285,000	285,000	285,000.00	285,000	285,000	285,000
	B.0000.9997.00	RE-ENCUMBRANCES	0	193,482	0.00	0	0	0
	B.0000.9999.00	APPROPRIATED SURPLUS	650,000	650,000	0.00	850,000	0	841,000
	Total for:		\$6,917,345	7,119,918	\$6,304,252.00	\$7,297,569	\$6,618,784	\$7,434,134
	Fund Total:		\$6,917,345	7,119,918	\$6,304,252.00	\$7,297,569	\$6,618,784	\$7,434,134



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
B OUTSIDE VILLAGE GENERAL FUND								
Expenditures								
1622 TOWN OUTSIDE VILLAGE BLDGS								
	B.1622.0423.00	ELECTRIC SERVICE	16,000	16,000	13,397.73	16,000	16,000	16,000
	B.1622.0424.00	WATER	2,000	2,000	150.43	1,000	1,000	1,000
	B.1622.0426.00	HEAT	8,000	8,000	5,947.37	7,000	7,000	7,000
	Total for: 1622	TOWN OUTSIDE VILLAGE BLD	\$26,000	26,000	\$19,495.53	\$24,000	\$24,000	\$24,000
1980 MTA PAYROLL TAX								
	B.1980.0404.00	MTA PAYROLL TAX	13,600	13,600	12,337.03	14,000	14,000	13,283
	Total for: 1980	MTA PAYROLL TAX	\$13,600	13,600	\$12,337.03	\$14,000	\$14,000	\$13,283
1990 CONTINGENT ACCOUNT								
	B.1990.0900.00	CONTINGENCY	50,000	26,439	0.00	25,000	80,000	25,000
	B.1990.0902.00	ACCRUALS	60,000	25,459	0.00	30,000	40,000	30,000
	Total for: 1990	CONTINGENT ACCOUNT	\$110,000	51,898	\$0.00	\$55,000	\$120,000	\$55,000
3310 TRAFFIC DEPT - ADMINISTRATIVE								
	B.3310.0110.00	PERSONNEL SALARIES	436,440	430,140	425,367.92	433,970	433,970	444,072
	B.3310.0116.00	LONGEVITY	6,400	6,400	6,400.00	5,700	5,700	5,700
	B.3310.0120.00	PART TIME SALARIES	2,500	4,500	3,797.00	3,000	3,000	3,000
	B.3310.0130.00	OVERTIME SALARY	1,500	5,840	5,840.31	2,500	2,500	2,500
	B.3310.0150.00	ACCRUALS	0	21,528	21,527.62	0	0	0
	B.3310.0411.00	OFFICE SUPPLIES	1,000	360	358.99	800	800	800
	B.3310.0434.00	COPY MACHINE RENTAL	2,400	3,526	3,525.85	3,500	3,500	3,500
	B.3310.0446.00	UNIFORM ALLOWANCE	700	700	620.70	800	0	0
	B.3310.0449.00	PRINTING	200	0	0.00	150	0	0
	B.3310.0451.00	MOTOR VEHICLE MAINTENANCE	1,500	1,500	1,494.05	1,500	1,500	2,000
	Total for: 3310	TRAFFIC DEPT - ADMINISTRAT	\$452,640	474,494	\$468,932.44	\$451,920	\$450,970	\$461,572
3311 TRAFFIC DEPT - FIELD								



Town of Smithtown

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Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
B	OUTSIDE VILLAGE GENERAL FUND							
	Expenditures							
	B.3311.0110.00	PERSONNEL SALARIES	344,298	344,993	344,992.89	365,327	358,259	358,924
	B.3311.0116.00	LONGEVITY	4,100	4,100	4,100.00	4,100	4,100	4,100
	B.3311.0130.00	OVERTIME SALARY	7,000	30,000	29,951.77	10,000	9,073	10,000
	B.3311.0225.00	TRAFFIC SIGNALS	100,000	132,729	107,698.34	100,000	130,000	0
	B.3311.0411.00	OFFICE SUPPLIES	200	200	177.88	200	0	0
	B.3311.0412.00	ROAD SUPPLIES	15,000	10,000	9,999.23	10,000	9,800	10,000
	B.3311.0419.00	FUEL	6,000	6,000	5,985.03	11,000	10,500	11,000
	B.3311.0423.00	ELECTRIC SERVICE	66,000	69,610	69,609.76	72,000	60,000	60,000
	B.3311.0431.00	HAZARDOUS WASTE DISPOSAL	0	0	0.00	0	0	10,000
	B.3311.0446.00	UNIFORM ALLOWANCE	3,000	3,000	2,939.70	3,000	3,000	3,000
	B.3311.0450.00	PRE-EMPT MAINTENANCE	10,000	15,250	0.00	10,000	10,000	10,000
	B.3311.0451.00	MOTOR VEHICLE MAINTENANCE	4,000	4,000	3,988.02	4,000	4,000	4,000
	B.3311.0453.00	MAINTENANCE CONTRACTS	100	100	14.75	0	0	0
	B.3311.0456.00	MAINT OF TRAFFIC SIGNALS	59,000	65,466	63,961.00	60,000	65,000	60,000
	B.3311.0457.00	STRIPING	50,000	55,000	52,485.11	60,000	65,000	65,000
	B.3311.0467.00	SIGNS	60,000	133,984	128,901.90	62,000	62,000	62,000
	Total for: 3311	TRAFFIC DEPT - FIELD	\$728,698	874,433	\$824,805.38	\$771,627	\$790,732	\$668,024
3620	BUILDING DEPARTMENT							
	B.3620.0110.00	PERSONNEL SALARIES	1,144,557	1,144,557	1,144,145.23	1,182,831	1,214,760	1,180,772
	B.3620.0116.00	LONGEVITY	5,500	5,550	5,550.00	5,550	5,550	6,300
	B.3620.0120.00	PART TIME SALARIES	60,000	60,000	44,083.27	50,000	37,153	45,477
	B.3620.0130.00	OVERTIME SALARY	9,000	14,775	10,482.28	9,000	11,500	10,000
	B.3620.0150.00	ACCRUALS	0	5,687	5,687.15	0	3,937	0
	B.3620.0210.00	OFFICE EQUIPMENT	1,000	724	724.00	1,000	1,000	750
	B.3620.0220.00	FIELD EQUIPMENT	500	500	484.00	750	750	750
	B.3620.0290.00	COMPUTER EQUIPMENT	5,000	5,000	4,801.44	5,000	5,000	4,000
	B.3620.0411.00	OFFICE SUPPLIES	5,000	12,880	11,516.31	7,500	7,500	7,500



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B OUTSIDE VILLAGE GENERAL FUND								
Expenditures								
	B.3620.0418.00	DATA PROCESSING SUPPLIES	1,500	1,500	1,500.00	1,750	1,750	1,750
	B.3620.0419.00	FUEL	8,500	7,600	5,886.31	9,000	8,500	8,500
	B.3620.0420.00	CELL PHONES	2,600	2,710	2,703.17	2,600	2,600	2,710
	B.3620.0434.00	COPY MACHINE RENTAL	12,500	12,500	10,484.50	11,500	9,075	6,675
	B.3620.0444.00	PROFESSIONAL SERVICES	700	350	0.00	700	300	700
	B.3620.0446.00	UNIFORM ALLOWANCE	1,200	1,200	1,200.00	1,400	1,200	1,200
	B.3620.0449.00	PRINTING	4,500	3,400	3,142.93	4,500	4,500	4,500
	B.3620.0451.00	MOTOR VEHICLE MAINTENANCE	8,000	3,950	3,115.00	5,000	5,000	5,000
	B.3620.0454.00	MAINTENANCE CONTRACTS	13,500	12,776	6,050.50	11,000	11,874	38,000
	B.3620.0471.00	TRAINING	1,200	600	440.00	1,200	500	500
	B.3620.0473.00	BOOKS & SUBSCRIPTIONS	1,000	1,000	905.99	1,000	500	500
	Total for: 3620	BUILDING DEPARTMENT	\$1,285,757	1,297,259	\$1,262,902.08	\$1,311,281	\$1,332,949	\$1,325,584
3720 FIRE PREVENTION								
	B.3720.0110.00	PERSONNEL SALARIES	400,441	380,441	365,388.95	395,273	395,273	417,631
	B.3720.0116.00	LONGEVITY	6,400	6,400	6,400.00	4,800	4,800	4,800
	B.3720.0120.00	PART TIME SALARIES	43,100	63,100	53,606.50	42,100	42,100	42,100
	B.3720.0130.00	OVERTIME SALARY	60,000	60,000	35,362.09	61,812	61,812	40,510
	B.3720.0135.00	NIGHT DIFFERENTIAL	5,400	5,400	2,475.24	5,563	5,563	5,563
	B.3720.0180.00	UNIFORM ALLOWANCE PAYROLL DEDUCTION	1,750	1,750	1,719.69	1,750	1,750	1,750
	B.3720.0250.00	EQUIPMENT	5,500	5,500	4,973.71	5,300	5,300	5,300
	B.3720.0411.00	OFFICE SUPPLIES	1,500	1,500	1,482.95	1,600	1,600	1,600
	B.3720.0434.00	COPY MACHINE RENTAL	3,600	3,600	3,405.23	3,600	3,600	3,600
	B.3720.0446.00	UNIFORM ALLOWANCE	6,000	6,000	4,112.89	6,000	6,000	6,000
	B.3720.0449.00	PRINTING	4,200	4,200	3,925.00	4,275	4,275	4,275
	B.3720.0451.00	MOTOR VEHICLE MAINTENANCE	4,000	4,000	3,986.40	4,200	4,200	4,200
	B.3720.0471.00	TRAINING	400	400	211.84	425	425	425
	B.3720.0473.00	BOOKS & SUBSCRIPTIONS	250	250	204.31	300	300	300



Town of Smithtown

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Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
B	OUTSIDE VILLAGE GENERAL FUND							
	Expenditures							
	B.3720.0474.00	COMPUTER CONTRACTS	3,700	3,700	2,698.80	0	4,000	4,000
	Total for: 3720	FIRE PREVENTION	\$546,241	546,241	\$489,953.60	\$536,998	\$540,998	\$542,054
5410	SIDEWALKS							
	B.5410.0451.00	MOTOR VEHICLE MAINTENANCE	0	3,462	3,462.28	0	0	0
	Total for: 5410	SIDEWALKS	\$0	3,462	\$3,462.28	\$0	\$0	\$0
8010	BOARD OF APPEALS							
	B.8010.0110.00	PERSONNEL SALARIES	51,400	51,750	49,773.07	51,400	51,400	56,240
	B.8010.0443.00	OUTSIDE SECRETARY/STENO	38,000	30,500	28,587.25	44,400	37,000	44,400
	B.8010.0444.00	PROFESSIONAL SERVICES	8,500	7,500	7,500.00	8,000	8,000	8,000
	B.8010.0449.00	PRINTING	7,400	10,400	9,725.63	8,675	8,600	8,600
	B.8010.0461.00	LITIGATION & COUNSEL	20,000	15,600	8,444.00	20,000	12,000	20,000
	Total for: 8010	BOARD OF APPEALS	\$125,300	115,750	\$104,029.95	\$132,475	\$117,000	\$137,240
8020	PLANNING BOARD							
	B.8020.0110.00	PERSONNEL SALARIES	51,400	51,400	49,423.07	51,400	51,400	56,240
	B.8020.0443.00	OUTSIDE SECRETARY/STENO	10,500	15,000	14,836.60	10,000	10,000	10,000
	B.8020.0444.00	PROFESSIONAL SERVICES	8,500	7,500	7,500.00	8,500	8,500	8,500
	B.8020.0449.00	PRINTING	3,800	3,730	3,209.04	3,800	2,800	3,800
	Total for: 8020	PLANNING BOARD	\$74,200	77,630	\$74,968.71	\$73,700	\$72,700	\$78,540
8021	PLANNING DEPT.							
	B.8021.0110.00	PERSONNEL SALARIES	675,084	698,726	699,406.66	785,433	764,850	774,953
	B.8021.0116.00	LONGEVITY	7,350	7,750	7,750.00	8,200	8,200	8,200
	B.8021.0120.00	PART TIME SALARIES	8,000	19,250	18,721.00	25,000	34,000	25,000
	B.8021.0130.00	OVERTIME SALARY	7,000	5,106	4,466.77	7,200	6,800	7,200
	B.8021.0150.00	ACCRUALS	0	7,326	7,326.10	0	6,939	0
	B.8021.0220.00	FIELD EQUIPMENT	3,000	200	189.98	3,000	3,000	3,000



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Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
B	OUTSIDE VILLAGE GENERAL FUND							
	Expenditures							
	B.8021.0290.00	COMPUTER EQUIPMENT	6,800	6,800	6,325.92	6,200	6,200	6,000
	B.8021.0291.00	COMPUTER SOFTWARE	1,600	1,100	1,088.48	2,200	2,200	2,400
	B.8021.0411.00	OFFICE SUPPLIES	4,200	6,000	4,671.55	4,200	4,700	4,200
	B.8021.0434.00	COPY MACHINE RENTAL	4,500	4,570	4,564.26	4,600	4,600	4,600
	B.8021.0444.00	PROFESSIONAL SERVICES	0	0	0.00	0	20,000	0
	B.8021.0449.00	PRINTING	4,200	4,200	4,016.35	4,200	4,200	4,200
	B.8021.0451.00	MOTOR VEHICLE MAINTENANCE	250	0	0.00	250	250	250
	B.8021.0453.00	MAINTENANCE CONTRACTS	4,200	3,200	2,210.71	3,500	3,500	3,600
	B.8021.0471.00	TRAINING	500	0	0.00	500	500	500
	B.8021.0473.00	BOOKS & SUBSCRIPTIONS	2,300	2,700	2,366.00	2,250	2,250	2,250
	Total for:8021	PLANNING DEPT.	\$728,984	766,928	\$763,103.78	\$856,733	\$872,189	\$846,353
8188	BLDGS & GROUNDS PICK UP PROGRAM							
	B.8188.0110.00	PERSONNEL SALARIES	216,850	218,217	218,216.53	230,367	243,440	246,355
	B.8188.0116.00	LONGEVITY	3,200	3,200	3,200.00	3,200	3,200	3,200
	B.8188.0120.00	PART TIME SALARIES	17,000	17,164	17,163.50	18,000	18,000	12,000
	B.8188.0419.00	FUEL	10,000	10,000	9,999.99	8,000	8,000	8,000
	B.8188.0451.00	MOTOR VEHICLE MAINTENANCE	30,000	30,000	29,461.91	29,000	29,000	30,000
	Total for:8188	BLDGS & GROUNDS PICK UP P	\$277,050	278,580	\$278,041.93	\$288,567	\$301,640	\$299,555
8731	FORESTRY							
	B.8731.0110.00	PERSONNEL SALARIES	124,322	124,322	82,763.45	128,189	131,340	133,756
	B.8731.0116.00	LONGEVITY	0	450	450.00	450	450	450
	B.8731.0290.00	COMPUTER EQUIPMENT	0	1,250	1,232.64	0	0	0
	B.8731.0420.00	CELL PHONES	270	270	257.83	270	270	270
	B.8731.0499.00	COMMUNITY FORESTRY	325,000	383,204	171,618.56	325,000	325,000	325,000
	Total for:8731	FORESTRY	\$449,592	509,496	\$256,322.48	\$453,909	\$457,060	\$459,476
9010	NYS EMPLOYEE RETIREMENT SYSTEM							



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
B OUTSIDE VILLAGE GENERAL FUND								
Expenditures								
	B.9010.0810.00	NYS EMPLOYEE RETIREMENT SYSTEM	489,950	490,065	490,065.00	566,738	566,738	717,835
	Total for:9010	NYS EMPLOYEE RETIREMENT	\$489,950	490,065	\$490,065.00	\$566,738	\$566,738	\$717,835
9030 SOCIAL SECURITY								
	B.9030.0820.00	SOCIAL SECURITY	246,900	246,900	222,286.22	253,100	253,100	242,221
	B.9030.0822.00	TOWN'S SHARE OF MEDICARE	57,700	57,700	52,613.75	59,100	59,100	56,648
	Total for:9030	SOCIAL SECURITY	\$304,600	304,600	\$274,899.97	\$312,200	\$312,200	\$298,869
9710 SERIAL BONDS								
	B.9710.0600.00	PRINCIPAL	141,900	141,900	141,900.00	144,500	144,500	130,000
	B.9710.0700.00	INTEREST	32,833	32,833	32,832.85	27,221	27,221	21,749
	Total for:9710	SERIAL BONDS	\$174,733	174,733	\$174,732.85	\$171,721	\$171,721	\$151,749
9913 TRANSFER-HOSPITAL RESERVES								
	B.9913.0913.00	MEDICAL	930,000	930,000	930,000.00	1,023,000	1,023,000	1,125,300
	Total for:9913	TRANSFER-HOSPITAL RESERV	\$930,000	930,000	\$930,000.00	\$1,023,000	\$1,023,000	\$1,125,300
9914 TRANSFER-LIABILITY INSURANCE								
	B.9914.0914.00	LIABILITY	60,000	60,000	60,000.00	65,100	65,100	68,700
	Total for:9914	TRANSFER-LIABILITY INSURA	\$60,000	60,000	\$60,000.00	\$65,100	\$65,100	\$68,700
9915 TRANSFER-WORKERS' COMPENSATION								
	B.9915.0915.00	WORKERS COMPENSATION	140,000	140,000	140,000.00	152,600	152,600	161,000
	Total for:9915	TRANSFER-WORKERS' COMPE	\$140,000	140,000	\$140,000.00	\$152,600	\$152,600	\$161,000
9950 TRANSFERS TO CAPITAL								
	B.9950.0950.00	TRANSFER TO CAPITAL	0	0	0.00	36,000	36,000	0
	Total for:9950	TRANSFERS TO CAPITAL	\$0	0	\$0.00	\$36,000	\$36,000	\$0



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
B OUTSIDE VILLAGE GENERAL FUND								
Expenditures								
Fund Total:			\$6,917,345	7,135,168	\$6,628,053.01	\$7,297,569	\$7,421,597	\$7,434,134



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Revenues	2012 Adopted Budget	2012 Projected Revenues	2013 Tentative Estimate
CD	COMMUNITY DEVELOPMENT FUND							
	Revenue							
	CD.0000.2401.0	INTEREST	0	0	19.64	0	0	0
	CD.0000.2801.0	INTERFUND REVENUE	0	5,440	17,784.43	0	0	0
	CD.0000.4910.0	FED AID - COMMUNITY DEVELOPMNT	675,946	675,946	287,081.19	677,216	310,000	794,673
	CD.0000.9997.0	RE-ENCUMBRANCES	0	35,502	0.00	0	0	0
	Total for:		\$675,946	716,888	\$304,885.26	\$677,216	\$310,000	\$794,673
	Fund Total:		\$675,946	716,888	\$304,885.26	\$677,216	\$310,000	\$794,673



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2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
CD COMMUNITY DEVELOPMENT FUND								
Expenditures								
1980 MTA PAYROLL TAX								
	CD.1980.0404.0	MTA PAYROLL TAX	415	415	372.06	430	430	370
	Total for: 1980	MTA PAYROLL TAX	\$415	415	\$372.06	\$430	\$430	\$370
8662 PUBLIC WORKS/SITE IMPROVEMENTS								
	CD.8662.0230.0	IMPROVEMENTS	250,000	285,502	123,214.98	250,000	240,000	250,000
	CD.8662.0235.0	IMPROVEMENT - STREETSCAPE	0	0	0.00	150,000	150,000	200,000
	CD.8662.0236.0	PARK IMPROVEMENTS	150,000	147,702	420.00	0	0	0
	CD.8662.0444.0	PROFESSIONAL SERVICES	10,000	10,000	0.00	10,000	12,000	15,000
	Total for: 8662	PUBLIC WORKS/SITE IMPROVE	\$410,000	443,204	\$123,634.98	\$410,000	\$402,000	\$465,000
8668 REHABILITATION OF PRIVATE PROP.								
	CD.8668.0250.0	IMPROVEMENTS	75,000	67,500	0.00	75,000	60,000	100,000
	CD.8668.0472.0	DUES/CONFERENCES/EDUCATION	500	500	0.00	300	300	300
	CD.8668.0498.0	OPERATING EXPENSES	0	7,500	4,969.96	2,500	2,500	3,000
	Total for: 8668	REHABILITATION OF PRIVATE	\$75,500	75,500	\$4,969.96	\$77,800	\$62,800	\$103,300
8670 SPEC. PROJ. ELDERLY & HANDICAP.								
	CD.8670.0231.0	SEN. CIT. HOME MAIN. PROG.	25,000	25,000	14,062.59	25,000	25,000	35,000
	CD.8670.0232.0	RSVP / TELEPHONE REASSURANCE	7,500	7,500	5,920.00	7,500	5,200	5,200
	CD.8670.0233.0	VOICE OF HELP	2,500	2,500	2,400.00	7,500	7,500	15,000
	CD.8670.0444.0	PROFESSIONAL SERVICES	6,000	6,600	6,600.00	6,000	1,000	2,000
	Total for: 8670	SPEC. PROJ. ELDERLY & HAND	\$41,000	41,600	\$28,982.59	\$46,000	\$38,700	\$57,200
8686 COMM DEVELOPMENT - ADMINSTR.								
	CD.8686.0110.0	PERSONNEL SALARIES	100,581	105,379	101,420.53	88,410	88,410	104,637
	CD.8686.0116.0	LONGEVITY	2,000	2,000	2,000.00	2,000	3,200	3,200
	CD.8686.0130.0	OVERTIME SALARY	0	2,053	2,052.51	0	1,000	1,000
	CD.8686.0411.0	OFFICE SUPPLIES	1,000	1,000	0.00	1,000	500	1,000



Town of Smithtown

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Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
CD COMMUNITY DEVELOPMENT FUND								
Expenditures								
	CD.8686.0444.0	PROFESSIONAL SERVICES	1,000	1,000	0.00	1,000	1,000	1,000
	CD.8686.0498.0	OPERATING EXPENSES	0	0	0.00	3,500	1,000	3,500
	Total for:8686	COMM DEVELOPMENT - ADMI	\$104,581	111,431	\$105,473.04	\$95,910	\$95,110	\$114,337
9010 NYS EMPLOYEE RETIREMENT SYSTEM								
	CD.9010.0810.0	NYS EMPLOYEE RETIREMENT SYSTEM	14,756	14,756	13,775.00	16,776	16,776	20,485
	Total for:9010	NYS EMPLOYEE RETIREMENT	\$14,756	14,756	\$13,775.00	\$16,776	\$16,776	\$20,485
9030 SOCIAL SECURITY								
	CD.9030.0820.0	SOCIAL SECURITY	6,578	6,826	6,784.01	5,500	5,500	6,748
	CD.9030.0822.0	TOWN'S SHARE OF MEDICARE	1,556	1,596	1,586.56	1,300	1,300	1,578
	Total for:9030	SOCIAL SECURITY	\$8,134	8,423	\$8,370.57	\$6,800	\$6,800	\$8,326
9912 TRANSFERS TO UNEMPLOYMENT RES.								
	CD.9912.0912.0	UNEMPLOYMENT RESERVE	220	220	0.00	0	0	0
	Total for:9912	TRANSFERS TO UNEMPLOYME	\$220	220	\$0.00	\$0	\$0	\$0
9913 TRANSFER-HOSPITAL RESERVES								
	CD.9913.0913.0	MEDICAL	16,390	16,390	16,390.00	18,050	18,050	19,855
	Total for:9913	TRANSFER-HOSPITAL RESERV	\$16,390	16,390	\$16,390.00	\$18,050	\$18,050	\$19,855
9914 TRANSFER-LIABILITY INSURANCE								
	CD.9914.0914.0	LIABILITY	1,430	1,430	1,430.00	1,550	1,550	1,700
	Total for:9914	TRANSFER-LIABILITY INSURA	\$1,430	1,430	\$1,430.00	\$1,550	\$1,550	\$1,700
9915 TRANSFER-WORKERS' COMPENSATION								
	CD.9915.0915.0	WORKERS' COMPENSATION	3,520	3,520	3,520.00	3,900	3,900	4,100
	Total for:9915	TRANSFER-WORKERS' COMPE	\$3,520	3,520	\$3,520.00	\$3,900	\$3,900	\$4,100



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2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
CD		COMMUNITY DEVELOPMENT FUND						
		Expenditures						
		Fund Total:	\$675,946	716,888	\$306,918.20	\$677,216	\$646,116	\$794,673



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Revenues	2012 Adopted Budget	2012 Projected Revenues	2013 Tentative Estimate
CD2	SECTION EIGHT VOUCHERS							
	Revenue							
	CD2.0000.2401.	INTEREST	0	0	471.61	0	0	0
	CD2.0000.4915.	FED. AID-HOUSING	1,647,000	1,647,000	1,339,648.00	1,688,175	1,571,641	1,571,641
	Total for:		\$1,647,000	1,647,000	\$1,340,119.61	\$1,688,175	\$1,571,641	\$1,571,641
	Fund Total:		\$1,647,000	1,647,000	\$1,340,119.61	\$1,688,175	\$1,571,641	\$1,571,641



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
CD2	SECTION EIGHT VOUCHERS							
	Expenditures							
	8610 EXISTING HOUSING							
	CD2.8610.0430.	RENT SUBSIDY EXPENSE	1,495,000	1,485,641	1,350,068.63	1,532,375	1,415,841	1,415,841
	CD2.8610.0498.	OPERATING EXPENSES	152,000	161,359	161,359.12	155,800	155,800	155,800
	Total for: 8610	EXISTING HOUSING	\$1,647,000	1,647,000	\$1,511,427.75	\$1,688,175	\$1,571,641	\$1,571,641
	Fund Total:		\$1,647,000	1,647,000	\$1,511,427.75	\$1,688,175	\$1,571,641	\$1,571,641



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Revenues	2012 Adopted Budget	2012 Projected Revenues	2013 Tentative Estimate
CM1		COMMACK AMBULANCE DISTRICT						
		Revenue						
	CM1.0000.1001	REAL PROPERTY TAXES	920,900	920,900	920,900.00	942,800	942,800	971,100
	CM1.0000.1083	INDUSTRIAL DEVELOPMENT AGY	0	0	2,653.52	0	1,395	0
	CM1.0000.2401	INTEREST & EARNINGS	0	0	2,635.56	0	1,200	0
	Total for:		\$920,900	920,900	\$926,189.08	\$942,800	\$945,395	\$971,100
	Fund Total:		\$920,900	920,900	\$926,189.08	\$942,800	\$945,395	\$971,100



Town of Smithtown

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Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
CM1		COMMACK AMBULANCE DISTRICT						
		Expenditures						
	4540	COMMACK AMBULANCE DIST.						
	CM1.4540.0442	CONTRACTUAL SERVICES	870,300	870,300	870,300.00	896,500	896,500	923,400
	CM1.4540.0494	LOSAP	50,600	50,600	44,061.22	46,300	46,300	47,700
	Total for: 4540	COMMACK AMBULANCE DIST.	\$920,900	920,900	\$914,361.22	\$942,800	\$942,800	\$971,100
		Fund Total:	\$920,900	920,900	\$914,361.22	\$942,800	\$942,800	\$971,100



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Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Revenues	2012 Adopted Budget	2012 Projected Revenues	2013 Tentative Estimate
CM2		HAUPPAUGE AMBULANCE DISTRICT						
		Revenue						
	CM2.0000.1001	REAL PROPERTY TAXES	305,000	305,000	305,000.00	315,200	315,200	338,700
	CM2.0000.1083	INDUSTRIAL DEVELOPMENT AGY	35,000	35,000	40,963.50	35,000	21,790	22,000
	CM2.0000.2401	INTEREST & EARNINGS	0	0	695.26	0	445	0
		Total for:	\$340,000	340,000	\$346,658.76	\$350,200	\$337,435	\$360,700
		Fund Total:	\$340,000	340,000	\$346,658.76	\$350,200	\$337,435	\$360,700



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
CM2		HAUPPAUGE AMBULANCE DISTRICT						
		Expenditures						
4541		HAUPPAUGE AMBULANCE DIST						
	CM2.4541.0442	CONTRACTUAL SERVICES	340,000	340,000	340,000.00	350,200	350,200	360,700
	Total for:4541	HAUPPAUGE AMBULANCE DIS	\$340,000	340,000	\$340,000.00	\$350,200	\$350,200	\$360,700
		Fund Total:	\$340,000	340,000	\$340,000.00	\$350,200	\$350,200	\$360,700



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Revenues	2012 Adopted Budget	2012 Projected Revenues	2013 Tentative Estimate
DB HIGHWAY FUND II-BRIDGES								
Revenue								
	DB.0000.1001.0	REAL PROPERTY TAXES	1,200	1,200	1,200.00	1,200	1,200	1,500
	DB.0000.2401.0	INTEREST & EARNINGS	0	0	15.59	0	0	0
	DB.0000.9999.0	APPROPRIATED SURPLUS	300	300	0.00	300	0	0
Total for:			\$1,500	1,500	\$1,215.59	\$1,500	\$1,200	\$1,500
Fund Total:			\$1,500	1,500	\$1,215.59	\$1,500	\$1,200	\$1,500



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
DB		HIGHWAY FUND II-BRIDGES						
		Expenditures						
5120		MAINTENANCE OF BRIDGES						
	DB.5120.0400.0	CONTRACTUAL EXPENSE	1,500	1,500	1,500.00	1,500	1,500	1,500
	Total for:5120	MAINTENANCE OF BRIDGES	\$1,500	1,500	\$1,500.00	\$1,500	\$1,500	\$1,500
		Fund Total:	\$1,500	1,500	\$1,500.00	\$1,500	\$1,500	\$1,500



Town of Smithtown

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Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Revenues	2012 Adopted Budget	2012 Projected Revenues	2013 Tentative Estimate
DM		HIGHWAY FUND III-MACHINERY						
		Revenue						
	DM.0000.1001.	REAL PROPERTY TAXES	4,062,686	4,062,686	4,062,686.00	4,200,851	4,200,851	4,183,595
	DM.0000.1083.	INDUSTRIAL DEVELOPMENT AGY	40,000	40,000	53,662.82	53,500	53,500	53,500
	DM.0000.2300.	PUBL WRKS SVCS FOR OTHR GOVT'S	27,000	27,000	0.00	15,000	0	0
	DM.0000.2401.	INTEREST AND EARNINGS	17,000	17,000	14,474.57	16,000	0	0
	DM.0000.2650.	SALE-SCRAP/EXCESS MAT.	0	0	2,872.80	1,500	0	0
	DM.0000.9997.	RE-ENCUMBRANCES	0	622,776	0.00	0	0	0
	DM.0000.9999.	APPROPRIATED SURPLUS	400,000	400,000	0.00	475,000	0	0
	Total for:		\$4,546,686	5,169,462	\$4,133,696.19	\$4,761,851	\$4,254,351	\$4,237,095
	Fund Total:		\$4,546,686	5,169,462	\$4,133,696.19	\$4,761,851	\$4,254,351	\$4,237,095



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
DM HIGHWAY FUND III-MACHINERY								
Expenditures								
1980 MTA PAYROLL TAX								
	DM.1980.0404.	MTA PAYROLL TAX	5,800	5,800	5,571.58	6,000	6,000	5,858
	Total for:1980	MTA PAYROLL TAX	\$5,800	5,800	\$5,571.58	\$6,000	\$6,000	\$5,858
1990 CONTINGENT ACCOUNT								
	DM.1990.0900.	CONTINGENCY	0	26,941	0.00	0	0	0
	DM.1990.0902.	ACCRUALS	0	0	0.00	0	0	71,000
	Total for:1990	CONTINGENT ACCOUNT	\$0	26,941	\$0.00	\$0	\$0	\$71,000
5130 MACHINERY FUND								
	DM.5130.0110.	PERSONNEL SALARIES	1,544,883	1,544,883	1,448,453.30	1,644,627	1,644,627	1,667,267
	DM.5130.0116.	LONGEVITY	19,950	19,950	19,950.00	21,850	20,700	21,550
	DM.5130.0130.	OVERTIME SALARY	30,000	97,871	97,870.67	30,000	30,000	30,000
	DM.5130.0135.	NIGHT DIFFERENTIAL	2,000	3,272	3,271.91	3,400	3,000	4,260
	DM.5130.0200.	EQUIPMENT	0	12,000	11,954.12	0	0	0
	DM.5130.0240.	HEAVY EQUIPMENT PURCHASE	800,000	1,422,262	868,723.53	800,000	797,500	400,000
	DM.5130.0240.	TRUCKS & HEAVY EQUIPMENT	250,000	135,360	135,360.00	0	0	0
	DM.5130.0240.	SALT BRINE SYSTEM	0	0	0.00	50,000	47,000	25,000
	DM.5130.0437.	RADIO LEASE CONTRACT	0	11,056	11,055.62	0	0	0
	DM.5130.0446.	UNIFORM ALLOWANCE	15,000	17,500	15,936.26	15,000	15,000	13,500
	DM.5130.0454.	TOW TRUCK EXPENSE	1,000	1,000	750.00	1,000	1,000	1,000
	DM.5130.0455.	RADIO SERVICE CONTRACT	0	27,306	27,305.23	0	0	0
	DM.5130.0459.	EQUIPMENT REPAIR	1,000,000	967,500	947,476.93	1,050,000	1,050,000	950,000
	DM.5130.0478.	TOOL ALLOWANCE	6,000	6,000	6,000.00	6,000	6,000	6,000
	Total for:5130	MACHINERY FUND	\$3,668,833	4,265,960	\$3,594,107.57	\$3,621,877	\$3,614,827	\$3,118,577
9010 NYS EMPLOYEE RETIREMENT SYSTEM								
	DM.9010.0810.	NYS EMPLOYEE RETIREMENT SYSTEM	254,363	253,071	238,438.00	290,683	290,683	326,569



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
DM HIGHWAY FUND III-MACHINERY								
Expenditures								
	Total for:9010	NYS EMPLOYEE RETIREMENT	\$254,363	253,071	\$238,438.00	\$290,683	\$290,683	\$326,569
9030 SOCIAL SECURITY								
	DM.9030.0820.	SOCIAL SECURITY	102,000	102,000	100,800.67	102,000	102,000	106,831
	DM.9030.0822.	TOWN'S SHARE OF MEDICARE	24,000	24,000	23,761.14	24,000	24,000	24,985
	Total for:9030	SOCIAL SECURITY	\$126,000	126,000	\$124,561.81	\$126,000	\$126,000	\$131,816
9710 SERIAL BONDS								
	DM.9710.0600.	PRINCIPAL	17,000	17,000	17,000.00	15,700	15,700	16,500
	DM.9710.0700.	INTEREST	3,890	3,890	1,817.25	3,360	3,360	2,755
	Total for:9710	SERIAL BONDS	\$20,890	20,890	\$18,817.25	\$19,060	\$19,060	\$19,255
9913 TRANSFER-HOSPITAL RESERVES								
	DM.9913.0913.	MEDICAL	382,000	382,000	382,000.00	420,200	420,200	462,220
	Total for:9913	TRANSFER-HOSPITAL RESERV	\$382,000	382,000	\$382,000.00	\$420,200	\$420,200	\$462,220
9914 TRANSFER-LIABILITY INSURANCE								
	DM.9914.0914.	LIABILITY INSURANCE RESERVE	26,500	26,500	26,500.00	28,800	28,800	30,400
	Total for:9914	TRANSFER-LIABILITY INSURA	\$26,500	26,500	\$26,500.00	\$28,800	\$28,800	\$30,400
9915 TRANSFER-WORKERS' COMPENSATION								
	DM.9915.0915.	WORKERS COMPENSATION	62,300	62,300	62,300.00	68,000	68,000	71,400
	Total for:9915	TRANSFER-WORKERS' COMPE	\$62,300	62,300	\$62,300.00	\$68,000	\$68,000	\$71,400
9950 TRANSFERS TO CAPITAL								
	DM.9950.0900.	TRANSFER TO CAPITAL PROJECTS FUND	0	0	0.00	181,231	181,231	0
	Total for:9950	TRANSFERS TO CAPITAL	\$0	0	\$0.00	\$181,231	\$181,231	\$0



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
DM		HIGHWAY FUND III-MACHINERY						
		Expenditures						
		Fund Total:	\$4,546,686	5,169,462	\$4,452,296.21	\$4,761,851	\$4,754,801	\$4,237,095



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Revenues	2012 Adopted Budget	2012 Projected Revenues	2013 Tentative Estimate
DR HIGHWAY FUND I-REPAIRS AND IMPROVEMENTS								
Revenue								
	DR.0000.1001.0	REAL PROPERTY TAXES	19,997,503	19,997,503	19,997,503.00	20,437,353	20,437,353	20,795,558
	DR.0000.1083.0	INDUSTRIAL DEV. AGENCY	175,000	175,000	195,489.01	190,000	190,000	190,000
	DR.0000.2401.0	INTEREST AND EARNINGS	45,000	45,000	57,526.07	40,000	40,000	40,000
	DR.0000.2771.0	CURB CUTS / SIDEWALKS	1,200	1,200	1,900.00	1,500	1,500	1,500
	DR.0000.2772.0	ROAD OPENING PERMITS	12,000	12,000	24,225.00	20,000	20,000	20,000
	DR.0000.3502.0	CHIPS- CAPITAL	737,000	737,000	666,512.66	737,000	737,000	737,000
	DR.0000.5031.0	TRANSFER IN	0	0	0.00	0	497,000	0
	DR.0000.9999.0	APPROPRIATED SURPLUS	900,000	900,000	0.00	565,000	0	1,500,000
	Total for:		\$21,867,703	21,867,703	\$20,943,155.74	\$21,990,853	\$21,922,853	\$23,284,058
	Fund Total:		\$21,867,703	21,867,703	\$20,943,155.74	\$21,990,853	\$21,922,853	\$23,284,058



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
DR HIGHWAY FUND I-REPAIRS AND IMPROVEMENTS								
Expenditures								
1980 MTA PAYROLL TAX								
	DR.1980.0404.0	MTA PAYROLL TAX	28,100	28,100	27,698.02	28,200	28,200	26,478
	Total for: 1980	MTA PAYROLL TAX	\$28,100	28,100	\$27,698.02	\$28,200	\$28,200	\$26,478
1990 CONTINGENT ACCOUNT								
	DR.1990.0902.0	ACCRUALS	150,000	0	0.00	75,000	75,000	150,000
	Total for: 1990	CONTINGENT ACCOUNT	\$150,000	0	\$0.00	\$75,000	\$75,000	\$150,000
5110 MAINTENANCE & GENERAL REPAIRS								
	DR.5110.0110.0	PERSONNEL SALARIES	7,442,926	6,953,377	6,953,377.35	7,612,895	7,612,895	7,493,834
	DR.5110.0116.0	LONGEVITY	105,800	105,800	105,800.00	107,250	100,600	99,400
	DR.5110.0120.0	PART TIME SALARIES	75,000	82,598	82,598.00	100,000	81,814	80,000
	DR.5110.0130.0	OVERTIME SALARY	0	525,925	525,924.66	50,000	100,000	100,000
	DR.5110.0135.0	NIGHT DIFFERENTIAL	25,000	18,708	18,707.72	25,000	15,955	14,741
	DR.5110.0150.0	ACCRUALS	0	120,774	120,773.79	0	124,596	0
	DR.5110.0290.0	COMPUTER EQUIPMENT	8,000	8,000	5,594.03	8,000	8,000	8,000
	DR.5110.0402.0	FUEL CNG	20,000	31,000	30,993.31	25,000	22,000	25,000
	DR.5110.0408.0	ROAD MAINTENANCE	300,000	395,764	388,230.33	325,000	325,000	325,000
	DR.5110.0409.0	DISPOSAL STREET SWEEPINGS	100,000	0	0.00	0	0	0
	DR.5110.0411.0	OFFICE SUPPLIES	8,500	8,500	8,481.72	8,500	8,500	10,000
	DR.5110.0419.0	FUEL	400,000	722,106	720,057.78	550,000	515,000	570,000
	DR.5110.0420.0	CELL PHONES	2,000	2,757	2,756.22	2,000	3,000	3,000
	DR.5110.0434.0	COPY MACHINE RENTAL	4,500	2,727	1,680.91	1,200	0	0
	DR.5110.0435.0	EQUIPMENT RENTAL	200,000	62,637	60,147.25	75,000	70,000	450,000
	DR.5110.0446.0	UNIFORM ALLOWANCE	55,000	60,105	54,603.31	55,000	65,000	65,813
	DR.5110.0450.0	MAINTENANCE/REPAIRS-SUMP PUMP	35,000	35,197	35,196.37	40,000	40,000	40,000
	DR.5110.0479.0	SMALL TOOLS % SAFETY SUPPLIES	20,000	20,066	18,143.54	15,000	34,000	30,000
	DR.5110.0481.0	S/W COLLECTION-DISPOSAL	35,000	35,000	33,350.55	40,000	37,500	40,000



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
DR HIGHWAY FUND I-REPAIRS AND IMPROVEMENTS								
Expenditures								
	Total for: 5110	MAINTENANCE & GENERAL R	\$8,836,726	9,191,041	\$9,166,416.84	\$9,039,845	\$9,163,860	\$9,354,788
5112 ROAD IMPROVEMENT								
	DR.5112.0261.0	ROAD IMPROVEMENTS	5,650,000	4,518,310	4,269,391.97	4,900,000	4,900,000	4,900,000
	DR.5112.0262.0	CURB APRON& SIDEWALKS IMP	1,000,000	1,649,230	1,505,432.21	1,020,000	1,020,000	1,000,000
	DR.5112.0265.0	RD IMPROVEMENT CHIPS	737,000	737,000	666,512.66	240,000	811,000	737,000
	DR.5112.0266.0	SIDEWALK REPAIR	1,000,000	1,000,000	995,478.79	1,000,000	1,000,000	1,000,000
	DR.5112.0444.0	PROFESSIONAL SERVICES	0	40,000	39,960.00	30,000	40,000	0
	Total for: 5112	ROAD IMPROVEMENT	\$8,387,000	7,944,540	\$7,476,775.63	\$7,190,000	\$7,771,000	\$7,637,000
8540 DRAINAGE								
	DR.8540.0264.0	DRAINAGE IMPROVEMENTS	200,000	152,979	113,611.78	200,000	185,000	150,000
	Total for: 8540	DRAINAGE	\$200,000	152,979	\$113,611.78	\$200,000	\$185,000	\$150,000
9010 NYS EMPLOYEE RETIREMENT SYSTEM								
	DR.9010.0810.0	NYS EMPLOYEE RETIREMENT SYSTEM	1,164,328	1,107,546	1,107,546.00	1,352,614	1,352,614	1,590,020
	Total for: 9010	NYS EMPLOYEE RETIREMENT	\$1,164,328	1,107,546	\$1,107,546.00	\$1,352,614	\$1,352,614	\$1,590,020
9030 SOCIAL SECURITY								
	DR.9030.0820.0	SOCIAL SECURITY	512,500	501,583	501,583.04	502,000	502,000	482,828
	DR.9030.0822.0	TOWN'S SHARE OF MEDICARE	119,400	118,124	118,123.92	118,000	118,000	112,919
	Total for: 9030	SOCIAL SECURITY	\$631,900	619,707	\$619,706.96	\$620,000	\$620,000	\$595,747
9710 SERIAL BONDS								
	DR.9710.0600.0	PRINCIPAL	101,500	101,500	101,500.00	124,600	124,600	125,100
	DR.9710.0700.0	INTEREST	28,749	6,433	6,432.01	25,494	25,494	20,675
	Total for: 9710	SERIAL BONDS	\$130,249	107,933	\$107,932.01	\$150,094	\$150,094	\$145,775



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
DR HIGHWAY FUND I-REPAIRS AND IMPROVEMENTS								
Expenditures								
9913 TRANSFER-HOSPITAL RESERVES								
	DR.9913.0913.0	MEDICAL	2,385,000	2,385,000	2,385,000.00	2,623,500	2,623,500	2,885,850
	Total for:9913	TRANSFER-HOSPITAL RESERV	\$2,385,000	2,385,000	\$2,385,000.00	\$2,623,500	\$2,623,500	\$2,885,850
9914 TRANSFER-LIABILITY INSURANCE								
	DR.9914.0914.0	LIABILITY	327,200	777,200	777,200.00	355,000	355,000	374,600
	Total for:9914	TRANSFER-LIABILITY INSURA	\$327,200	777,200	\$777,200.00	\$355,000	\$355,000	\$374,600
9915 TRANSFER-WORKERS' COMPENSATION								
	DR.9915.0915.0	WORKERS COMPENSATION	327,200	327,200	327,200.00	356,600	356,600	373,800
	Total for:9915	TRANSFER-WORKERS' COMPE	\$327,200	327,200	\$327,200.00	\$356,600	\$356,600	\$373,800
Fund Total:			\$22,567,703	22,641,247	\$22,109,087.24	\$21,990,853	\$22,680,868	\$23,284,058



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Revenues	2012 Adopted Budget	2012 Projected Revenues	2013 Tentative Estimate
DS HIGHWAY FUND IV-SNOW & MISC.								
Revenue								
	DS.0000.1001.0	REAL PROPERTY TAXES	1,876,400	1,876,400	1,876,400.00	1,875,900	1,875,900	1,408,000
	DS.0000.2302.0	PUBL WRKS SVCS FOR OTHERS	25,000	68,997	68,996.68	25,000	0	0
	DS.0000.2401.0	INTEREST AND EARNINGS	9,200	9,200	8,072.70	8,300	0	0
	DS.0000.9999.0	APPROPRIATED SURPLUS	65,000	65,000	0.00	75,000	0	0
	Total for:		\$1,975,600	2,019,597	\$1,953,469.38	\$1,984,200	\$1,875,900	\$1,408,000
	Fund Total:		\$1,975,600	2,019,597	\$1,953,469.38	\$1,984,200	\$1,875,900	\$1,408,000



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
DS HIGHWAY FUND IV-SNOW & MISC.								
Expenditures								
1980 MTA PAYROLL TAX								
	DS.1980.0404.0	MTA PAYROLL TAX	2,000	2,000	0.00	2,100	2,100	0
	Total for:1980	MTA PAYROLL TAX	\$2,000	2,000	\$0.00	\$2,100	\$2,100	\$0
1990 CONTINGENT ACCOUNT								
	DS.1990.0900.0	CONTINGENCY	550,000	20,851	0.00	550,000	150,000	400,000
	Total for:1990	CONTINGENT ACCOUNT	\$550,000	20,851	\$0.00	\$550,000	\$150,000	\$400,000
5142 SNOW REMOVAL								
	DS.5142.0130.0	OVERTIME SALARY	0	512,459	512,458.27	0	0	0
	DS.5142.0401.0	SAND/ SALT	750,000	970,765	970,758.05	765,000	400,000	500,000
	DS.5142.0406.0	PATCHING	200,000	184,279	184,194.63	175,000	175,000	200,000
	DS.5142.0409.0	DISPOSAL STREET SWEEPINGS	200,000	183,730	137,714.14	200,000	65,000	100,000
	DS.5142.0435.0	EQUIPMENT RENTAL	250,000	266,690	257,329.79	250,000	50,000	208,000
	Total for:5142	SNOW REMOVAL	\$1,400,000	2,117,923	\$2,062,454.88	\$1,390,000	\$690,000	\$1,008,000
9030 SOCIAL SECURITY								
	DS.9030.0820.0	SOCIAL SECURITY	19,100	0	0.00	34,100	34,100	0
	DS.9030.0822.0	TOWN'S SHARE OF MEDICARE	4,500	0	0.00	8,000	8,000	0
	Total for:9030	SOCIAL SECURITY	\$23,600	0	\$0.00	\$42,100	\$42,100	\$0
Fund Total:			\$1,975,600	2,140,774	\$2,062,454.88	\$1,984,200	\$884,200	\$1,408,000



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Revenues	2012 Adopted Budget	2012 Projected Revenues	2013 Tentative Estimate
SL1		STREET LIGHTING DISTRICT						
		Revenue						
	SL1.0000.1001.	REAL PROPERTY TAXES	719,949	719,949	719,949.00	726,142	726,142	759,445
	SL1.0000.1083.	INDUSTRIAL DEVELOPMENT AGY	8,500	8,500	6,646.39	8,500	8,500	8,500
	SL1.0000.2401.	INTEREST AND EARNINGS	6,000	6,000	4,107.38	4,000	0	0
	SL1.0000.9999.	APPROPRIATED SURPLUS	200,000	200,000	0.00	150,000	0	35,000
	Total for:		\$934,449	934,449	\$730,702.77	\$888,642	\$734,642	\$802,945
	Fund Total:		\$934,449	934,449	\$730,702.77	\$888,642	\$734,642	\$802,945



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
SL1 STREET LIGHTING DISTRICT								
Expenditures								
1980 MTA PAYROLL TAX								
	SL1.1980.0404.	MTA PAYROLL TAX	920	933	932.93	940	940	727
	Total for:1980	MTA PAYROLL TAX	\$920	933	\$932.93	\$940	\$940	\$727
5182 STREET LIGHT DIST								
	SL1.5182.0110.	PERSONNEL SALARIES	242,000	242,443	242,443.13	256,461	259,499	202,329
	SL1.5182.0116.	LONGEVITY	2,500	2,500	2,500.00	2,500	2,500	2,500
	SL1.5182.0120.	PART TIME SALARIES	0	22,684	22,683.85	10,000	15,900	5,000
	SL1.5182.0130.	OVERTIME SALARY	4,000	11,000	9,885.02	4,000	4,000	4,000
	SL1.5182.0220.	FIELD EQUIPMENT	3,500	3,500	2,549.55	3,500	3,500	3,500
	SL1.5182.0412.	ROAD SUPPLIES	30,000	20,000	19,800.50	30,000	30,000	25,000
	SL1.5182.0416.	BUILDING AND MAINTENANCE SUPPL	500	500	367.59	500	500	500
	SL1.5182.0419.	FUEL	6,000	6,000	4,491.05	11,000	10,000	10,000
	SL1.5182.0423.	ELECTRIC SERVICE	415,000	415,000	375,662.05	415,000	408,000	375,000
	SL1.5182.0446.	UNIFORM ALLOWANCE	1,200	1,200	74.99	1,200	1,200	1,200
	SL1.5182.0450.	MAINTENANCE/REPAIRS	1,000	4,080	2,416.96	0	0	0
	SL1.5182.0451.	MOTOR VEHICLE MAINTENANCE	5,000	5,000	4,953.39	5,000	5,000	8,000
	Total for:5182	STREET LIGHT DIST	\$710,700	733,907	\$687,828.08	\$739,161	\$740,099	\$637,029
9010 NYS EMPLOYEE RETIREMENT SYSTEM								
	SL1.9010.0810.	NYS EMPLOYEE RETIREMENT SYSTEM	30,229	32,795	32,795.00	41,341	41,341	54,721
	Total for:9010	NYS EMPLOYEE RETIREMENT	\$30,229	32,795	\$32,795.00	\$41,341	\$41,341	\$54,721
9030 SOCIAL SECURITY								
	SL1.9030.0820.	SOCIAL SECURITY	16,600	17,012	17,012.37	17,000	17,000	13,257
	SL1.9030.0822.	TOWN'S SHARE OF MEDICARE	3,900	3,979	3,978.70	4,000	4,000	3,101



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
SL1 STREET LIGHTING DISTRICT								
Expenditures								
	Total for:9030	SOCIAL SECURITY	\$20,500	20,991	\$20,991.07	\$21,000	\$21,000	\$16,358
9913 TRANSFER-HOSPITAL RESERVES								
	SL1.9913.0913.	MEDICAL	63,700	63,700	63,700.00	70,100	70,100	77,110
	Total for:9913	TRANSFER-HOSPITAL RESERV	\$63,700	63,700	\$63,700.00	\$70,100	\$70,100	\$77,110
9914 TRANSFER-LIABILITY INSURANCE								
	SL1.9914.0914.	LIABILITY	4,400	4,400	4,400.00	4,800	4,800	5,100
	Total for:9914	TRANSFER-LIABILITY INSURA	\$4,400	4,400	\$4,400.00	\$4,800	\$4,800	\$5,100
9915 TRANSFER-WORKERS' COMPENSATION								
	SL1.9915.0915.	WORKERS COMPENSATION	104,000	80,803	10,400.00	11,300	11,300	11,900
	Total for:9915	TRANSFER-WORKERS' COMPE	\$104,000	80,803	\$10,400.00	\$11,300	\$11,300	\$11,900
Fund Total:			\$934,449	937,529	\$821,047.08	\$888,642	\$889,580	\$802,945



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Revenues	2012 Adopted Budget	2012 Projected Revenues	2013 Tentative Estimate
SL2	ARTERIAL HIGHWAYS DISTRICT							
	Revenue							
	SL2.0000.1001.	REAL PROPERTY TAXES	966,982	966,982	966,982.00	948,937	948,937	1,010,493
	SL2.0000.1083.	INDUSTRIAL DEVELOPMENT AGY	8,500	8,500	8,263.09	8,500	8,500	8,500
	SL2.0000.2401.	INTEREST AND EARNINGS	6,000	6,000	3,699.15	5,000	0	0
	SL2.0000.9999.	APPROPRIATED SURPLUS	100,000	100,000	0.00	50,000	0	0
	Total for:		\$1,081,482	1,081,482	\$978,944.24	\$1,012,437	\$957,437	\$1,018,993
	Fund Total:		\$1,081,482	1,081,482	\$978,944.24	\$1,012,437	\$957,437	\$1,018,993



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
SL2	ARTERIAL HIGHWAYS DISTRICT							
	Expenditures							
1980	MTA PAYROLL TAX							
	SL2.1980.0404.	MTA PAYROLL TAX	1,540	1,540	746.89	1,600	1,600	770
	Total for:1980	MTA PAYROLL TAX	\$1,540	1,540	\$746.89	\$1,600	\$1,600	\$770
1990	CONTINGENT ACCOUNT							
	SL2.1990.0900.	CONTINGENCY	5,750	1,631	0.00	6,000	0	0
	Total for:1990	CONTINGENT ACCOUNT	\$5,750	1,631	\$0.00	\$6,000	\$0	\$0
5183	ARTERIAL HWY LIGHT DIST							
	SL2.5183.0110.	PERSONNEL SALARIES	209,000	209,000	208,642.49	217,704	217,715	217,715
	SL2.5183.0116.	LONGEVITY	3,650	3,650	3,650.00	3,650	3,650	3,650
	SL2.5183.0130.	OVERTIME SALARY	5,000	9,000	8,342.31	5,000	5,000	5,000
	SL2.5183.0220.	FIELD EQUIPMENT	1,000	1,000	943.78	1,500	1,500	1,500
	SL2.5183.0225.	LIGHTING IMPROVEMENTS	100,000	100,000	91,285.46	105,000	150,000	137,000
	SL2.5183.0403.	ENERGY EFFICIENT LIGHTS	125,000	125,000	124,575.43	130,000	150,000	140,000
	SL2.5183.0412.	ROAD SUPPLIES	25,000	17,000	16,993.57	20,000	20,000	20,000
	SL2.5183.0419.	FUEL	5,000	5,000	3,852.88	9,000	9,000	9,000
	SL2.5183.0423.	ELECTRIC SERVICE	475,000	475,000	430,367.68	375,000	330,000	330,000
	SL2.5183.0446.	UNIFORM ALLOWANCE	2,500	2,500	314.99	2,500	2,500	2,500
	SL2.5183.0451.	MOTOR VEHICLE MAINTENANCE	10,000	18,000	14,568.33	10,000	10,000	10,000
	Total for:5183	ARTERIAL HWY LIGHT DIST	\$961,150	965,150	\$903,536.92	\$879,354	\$899,365	\$876,365
9010	NYS EMPLOYEE RETIREMENT SYSTEM							
	SL2.9010.0810.	NYS EMPLOYEE RETIREMENT SYSTEM	29,042	29,042	28,040.00	34,433	34,433	43,916
	Total for:9010	NYS EMPLOYEE RETIREMENT	\$29,042	29,042	\$28,040.00	\$34,433	\$34,433	\$43,916
9030	SOCIAL SECURITY							
	SL2.9030.0820.	SOCIAL SECURITY	13,500	13,619	13,618.92	13,800	13,800	14,035



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
SL2		ARTERIAL HIGHWAYS DISTRICT						
		Expenditures						
	SL2.9030.0822.	TOWN'S SHARE OF MEDICARE	3,200	3,200	3,185.06	3,300	3,300	3,282
	Total for:9030	SOCIAL SECURITY	\$16,700	16,819	\$16,803.98	\$17,100	\$17,100	\$17,317
9913		TRANSFER-HOSPITAL RESERVES						
	SL2.9913.0913.	MEDICAL	52,500	52,500	52,500.00	57,750	57,750	63,525
	Total for:9913	TRANSFER-HOSPITAL RESERV	\$52,500	52,500	\$52,500.00	\$57,750	\$57,750	\$63,525
9914		TRANSFER-LIABILITY INSURANCE						
	SL2.9914.0914.	LIABILITY	4,400	4,400	4,400.00	4,800	4,800	5,100
	Total for:9914	TRANSFER-LIABILITY INSURA	\$4,400	4,400	\$4,400.00	\$4,800	\$4,800	\$5,100
9915		TRANSFER-WORKERS' COMPENSATION						
	SL2.9915.0915.	WORKERS COMPENSATION	10,400	10,400	10,400.00	11,400	11,400	12,000
	Total for:9915	TRANSFER-WORKERS' COMPE	\$10,400	10,400	\$10,400.00	\$11,400	\$11,400	\$12,000
Fund Total:			\$1,081,482	1,081,482	\$1,016,427.79	\$1,012,437	\$1,026,448	\$1,018,993



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Revenues	2012 Adopted Budget	2012 Projected Revenues	2013 Tentative Estimate
SM1		S/WASTE RES COLL/DISP IMP						
		Revenue						
	SM1.0000.2130	DIRECT ASSESSMENT	10,311,500	10,311,500	10,319,208.75	10,311,500	10,327,830	11,108,100
	SM1.0000.2135	DIRECT ASSEMENTS HH & NISSEQUOGE	425,000	425,000	427,785.00	425,000	428,378	429,365
	SM1.0000.2401	INTEREST AND EARNINGS	60,000	60,000	42,662.20	50,000	46,385	50,000
	SM1.0000.2651	SALE OF REFUSE FOR RECYCLING	0	0	0.00	0	0	861,000
	SM1.0000.2801	INTERFUND REVENUE	0	0	0.00	0	0	160,000
	SM1.0000.3089	STATE AID-OTHER	0	0	0.00	0	0	40,000
	SM1.0000.3911	ST AID STOP PROGRAM	15,000	15,000	12,780.00	20,000	15,000	15,000
	SM1.0000.9999	APPROPRIATED SURPLUS	318,500	318,500	0.00	626,600	0	1,800,573
	Total for:		\$11,130,000	11,130,000	\$10,802,435.95	\$11,433,100	\$10,817,593	\$14,464,038
	Fund Total:		\$11,130,000	11,130,000	\$10,802,435.95	\$11,433,100	\$10,817,593	\$14,464,038



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
SM1		S/WASTE RES COLL/DISP IMP						
		Expenditures						
1980		MTA PAYROLL TAX						
	SM1.1980.0404	MTA PAYROLL TAX	0	0	0.00	0	0	7,340
	Total for:1980	MTA PAYROLL TAX	\$0	0	\$0.00	\$0	\$0	\$7,340
8162		MSF RECYCLING DIVISION						
	SM1.8162.0110	PERSONNEL SALARIES	0	0	0.00	0	0	1,684,019
	SM1.8162.0116	LONGEVITY	0	0	0.00	0	0	17,750
	SM1.8162.0130	OVERTIME SALARY	0	0	0.00	0	0	35,000
	SM1.8162.0135	NIGHT DIFFERENTIAL	0	0	0.00	0	0	6,000
	SM1.8162.0200	EQUIPMENT (CONTAINERS)	0	0	0.00	0	0	15,000
	SM1.8162.0419	FUEL	0	0	0.00	0	0	130,000
	SM1.8162.0423	ELECTRIC SERVICE	0	0	0.00	0	0	100,000
	SM1.8162.0426	HEAT	0	0	0.00	0	0	6,000
	SM1.8162.0446	UNIFORM ALLOWANCE	0	0	0.00	0	0	14,000
	SM1.8162.0451	MOTOR VEHICLE MAINTENANCE	0	0	0.00	0	0	60,000
	SM1.8162.0452	PLANT MAINTENANCE	0	0	0.00	0	0	55,000
	SM1.8162.0495	OTHER-REFRIG. DISPOSAL	0	0	0.00	0	0	1,500
	SM1.8162.0496	SHREDDER MAINTENANCE	0	0	0.00	0	0	45,000
	SM1.8162.0497	MULCH BAGS	0	0	0.00	0	0	25,000
	SM1.8162.0498	OPERATING EXP BALER WIRE	0	0	0.00	0	0	30,000
	Total for:8162	MSF RECYCLING DIVISION	\$0	0	\$0.00	\$0	\$0	\$2,224,269
8167		SOL WASTE COLL/DISP IMP						
	SM1.8167.0110	PERSONNEL SALARIES	0	0	0.00	0	0	137,272
	SM1.8167.0249	CNG PACKER TRUCK	0	209,100	209,100.00	0	0	0
	SM1.8167.0428	POSTAGE	11,000	11,000	7,326.40	10,000	10,000	10,000
	SM1.8167.0442	RESOURCE RECOVERY RESID. DISPOSAL	4,000,000	4,000,000	3,021,179.03	4,500,000	1,800,000	3,600,000
	SM1.8167.0449	PRINTING	40,000	40,000	27,328.63	40,000	40,000	40,000



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
SM1		S/WASTE RES COLL/DISP IMP						
		Expenditures						
	SM1.8167.0465	LEAF BAGS	22,000	22,000	0.00	0	0	0
	SM1.8167.0466	DISPOSAL ELECTRONIC WASTE	5,000	5,000	2,385.56	5,000	4,000	4,000
	SM1.8167.0481	S/W COLLECTION-DISPOSAL	5,326,000	5,326,000	5,279,259.74	5,362,000	5,330,000	5,368,500
	SM1.8167.0482	S/ WASTE COLLECTION -HEAD OF THE HARBOR	0	0	0.00	336,100	334,000	0
	SM1.8167.0484	SOLID WASTE COLL HH & NISSEQ	327,000	327,000	322,902.13	0	0	345,500
	SM1.8167.0494	SPECIAL PROGRAMS LEAF DISPOSAL	1,200,000	1,190,500	907,619.64	1,000,000	900,000	1,000,000
	SM1.8167.0495	OTHER.RESIDENTIAL WAST DISP C & D	165,000	165,000	108,261.15	140,000	140,000	140,000
	SM1.8167.0498	STOP PROGRAM	34,000	43,500	43,460.00	40,000	30,000	30,000
	Total for:8167	SOL WASTE COLL/DISP IMP	\$11,130,000	11,339,100	\$9,928,822.28	\$11,433,100	\$8,588,000	\$10,675,272
8169		CODE ENFORCEMENT-WASTE DISPOSAL						
	SM1.8169.0110	PERSONNEL SALARIES	0	0	0.00	0	0	100,732
	SM1.8169.0120	PART TIME SALARIES	0	0	0.00	0	0	175,899
	SM1.8169.0130	OVERTIME SALARY	0	0	0.00	0	0	900
	SM1.8169.0135	NIGHT DIFFERENTIAL	0	0	0.00	0	0	1,392
	SM1.8169.0230	VEHICLES	0	0	0.00	0	0	39,600
	SM1.8169.0250	OFFICE FURNITURE	0	0	0.00	0	0	5,640
	SM1.8169.0290	COMPUTER EQUIPMENT	0	0	0.00	0	0	5,580
	SM1.8169.0411	OFFICE SUPPLIES	0	0	0.00	0	0	1,100
	SM1.8169.0420	CELL PHONES	0	0	0.00	0	0	2,736
	SM1.8169.0449	PRINTING	0	0	0.00	0	0	475
	SM1.8169.0454	MAINTENANCE CONTRACTS	0	0	0.00	0	0	1,400
	Total for:8169	CODE ENFORCEMENT-WASTE	\$0	0	\$0.00	\$0	\$0	\$335,454
9010		NYS EMPLOYEE RETIREMENT SYSTEM						



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
SM1		S/WASTE RES COLL/DISP IMP						
		Expenditures						
	SM1.9010.0810	NYS EMPLOYEE RETIREMENT SYSTEM	0	0	0.00	0	0	334,942
	Total for:9010	NYS EMPLOYEE RETIREMENT	\$0	0	\$0.00	\$0	\$0	\$334,942
9030		SOCIAL SECURITY						
	SM1.9030.0820	SOCIAL SECURITY	0	0	0.00	0	0	133,856
	SM1.9030.0822	TOWN'S SHARE OF MEDICARE	0	0	0.00	0	0	31,305
	Total for:9030	SOCIAL SECURITY	\$0	0	\$0.00	\$0	\$0	\$165,161
9913		TRANSFER-HOSPITAL RESERVES						
	SM1.9913.0913	MEDICAL	0	0	0.00	0	0	721,600
	Total for:9913	TRANSFER-HOSPITAL RESERV	\$0	0	\$0.00	\$0	\$0	\$721,600
Fund Total:			\$11,130,000	11,339,100	\$9,928,822.28	\$11,433,100	\$8,588,000	\$14,464,038



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Revenues	2012 Adopted Budget	2012 Projected Revenues	2013 Tentative Estimate
SP PAUL J. FITZPATRICK CNTRY CLUB								
Revenue								
	SP.0000.2012.0	CONCESSION INCOME	118,000	118,000	117,000.00	117,000	90,000	120,000
	SP.0000.2015.0	CAPITAL IMPROVEMENTS	26,000	26,000	0.00	26,000	0	0
	SP.0000.2026.0	UTILITY USER CHARGES (CATERER)	72,000	72,000	63,275.81	72,000	72,000	72,000
	SP.0000.2051.0	GOLF IRRIGATION SURCHARGE	50,000	50,000	43,248.00	43,500	41,000	41,000
	SP.0000.2052.0	RENTAL OF EQUIPMENT	290,000	290,000	250,000.00	290,000	175,000	188,000
	SP.0000.2053.0	HOUSE RENTAL	18,000	18,000	18,528.00	18,500	19,500	19,500
	SP.0000.2401.0	INTEREST AND EARNINGS	1,000	1,000	713.29	500	900	930
	SP.0000.2778.0	ID BADGES (PERMITS) CNTRY CLB	60,000	60,000	57,130.00	60,000	57,000	50,000
	SP.0000.2779.0	POOL FEES	45,000	45,000	45,401.00	46,000	35,000	35,000
	SP.0000.9999.0	APPROPRIATED SURPLUS	18,502	18,502	0.00	48,315	0	68,500
	Total for:		\$698,502	698,502	\$595,296.10	\$721,815	\$490,400	\$594,930
	Fund Total:		\$698,502	698,502	\$595,296.10	\$721,815	\$490,400	\$594,930



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
SP PAUL J. FITZPATRICK CNTRY CLUB								
Expenditures								
1423 GUARDS-SLCC								
	SP.1423.0110.0	PERSONNEL SALARIES..	57,654	58,057	58,288.76	63,258	67,993	76,316
	SP.1423.0116.0	LONGEVITY..	0	0	0.00	0	0	1,600
	SP.1423.0120.0	PART TIME SALARIES..	78,700	84,203	84,203.05	79,000	79,000	79,000
	SP.1423.0130.0	OVERTIME SALARY..	7,000	7,000	5,599.16	7,212	7,212	6,254
	SP.1423.0135.0	NIGHT DIFFERENTIAL..	6,300	6,300	5,152.55	6,490	6,490	7,635
	SP.1423.0180.0	UNIFORM ALLOWANCE PAYROLL DEDUCTION	850	1,070	1,069.92	850	850	850
Total for:1423 GUARDS-SLCC			\$150,504	156,630	\$154,313.44	\$156,810	\$161,545	\$171,655
1610 ADMINISTRATIVE								
	SP.1610.0120.0	PART TIME SALARIES	14,500	14,500	11,705.00	13,000	13,000	13,500
	SP.1610.0200.0	EQUIPMENT	1,500	6,621	0.00	1,500	10,104	1,500
	SP.1610.0411.0	OFFICE SUPPLIES	3,000	879	878.93	2,000	2,000	2,000
	SP.1610.0422.0	TELEPHONE	800	1,000	993.27	1,000	1,000	1,000
Total for:1610 ADMINISTRATIVE			\$19,800	23,000	\$13,577.20	\$17,500	\$26,104	\$18,000
1621 BUILDINGS & GROUNDS SLCC								
	SP.1621.0416.0	BUILDING AND MAINTENANCE SUPPL..	2,500	1,900	1,494.80	2,250	2,250	2,250
	SP.1621.0423.0	ELECTRIC SERVICE..	125,000	125,000	104,750.28	130,000	105,000	125,000
	SP.1621.0426.0	HEAT..	30,000	27,039	16,153.36	29,000	15,000	25,000
	SP.1621.0450.0	MAINTENANCE/REPAIRS..	45,000	45,600	39,654.15	40,000	40,000	40,000
	SP.1621.0481.0	S/W COLLECTION-DISPOSAL..	2,000	2,000	1,371.72	2,600	1,500	2,000
Total for:1621 BUILDINGS & GROUNDS SLCC			\$204,500	201,539	\$163,424.31	\$203,850	\$163,750	\$194,250
1980 MTA PAYROLL TAX								
	SP.1980.0404.0	MTA PAYROLL TAX	920	920	870.86	950	950	933



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
SP PAUL J. FITZPATRICK CNTRY CLUB								
Expenditures								
	Total for:1980	MTA PAYROLL TAX	\$920	920	\$870.86	\$950	\$950	\$933
7180	SPECIAL RECREATIONAL FACILITIES							
	SP.7180.0110.0	PERSONNEL SALARIES..	22,500	22,500	22,500.00	22,500	22,500	22,500
	SP.7180.0120.0	PART TIME SALARIES..	62,000	68,861	68,236.00	65,000	65,000	65,000
	SP.7180.0130.0	OVERTIME SALARY..	3,000	539	538.51	1,750	1,750	1,750
	SP.7180.0220.0	FIELD EQUIPMENT..	2,000	2,000	1,715.80	2,500	2,500	2,500
	SP.7180.0416.0	BUILDING AND MAINTENANCE SUPPL..	20,000	14,316	13,611.19	20,000	20,000	20,000
	SP.7180.0424.0	WATER..	3,500	4,584	4,583.71	3,500	3,500	3,500
	SP.7180.0452.0	PLANT MAINTENANCE..	3,000	0	0.00	3,000	3,000	3,000
	SP.7180.0477.0	POOL COMPLEX AGREEMENT	20,000	20,000	13,614.50	20,000	20,000	20,000
	Total for:7180	SPECIAL RECREATIONAL FACI	\$136,000	132,800	\$124,799.71	\$138,250	\$138,250	\$138,250
9010	NYS EMPLOYEE RETIREMENT SYSTEM							
	SP.9010.0810.0	NYS EMPLOYEE RETIREMENT SYSTEM	8,911	13,958	13,958.00	18,725	18,725	21,797
	Total for:9010	NYS EMPLOYEE RETIREMENT	\$8,911	13,958	\$13,958.00	\$18,725	\$18,725	\$21,797
9030	SOCIAL SECURITY							
	SP.9030.0820.0	SOCIAL SECURITY	16,000	16,000	15,880.34	16,400	16,400	17,011
	SP.9030.0822.0	TOWN'S SHARE OF MEDICARE	3,700	3,708	3,713.94	3,800	3,800	3,978
	Total for:9030	SOCIAL SECURITY	\$19,700	19,708	\$19,594.28	\$20,200	\$20,200	\$20,989
9710	SERIAL BONDS							
	SP.9710.0600.0	PRINCIPAL	84,408	84,408	84,408.00	91,407	91,407	7,000
	SP.9710.0700.0	INTEREST	4,959	2,873	2,872.51	3,663	3,663	1,905
	Total for:9710	SERIAL BONDS	\$89,367	87,281	\$87,280.51	\$95,070	\$95,070	\$8,905



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
SP		PAUL J. FITZPATRICK CNTRY CLUB						
		Expenditures						
9913		TRANSFER-HOSPITAL RESERVES						
	SP.9913.0913.0	MEDICAL	13,100	13,100	13,100.00	14,410	14,410	15,851
	Total for:9913	TRANSFER-HOSPITAL RESERV	\$13,100	13,100	\$13,100.00	\$14,410	\$14,410	\$15,851
9914		TRANSFER-LIABILITY INSURANCE						
	SP.9914.0914.0	LIABILITY	1,100	1,100	1,100.00	1,200	1,200	1,300
	Total for:9914	TRANSFER-LIABILITY INSURA	\$1,100	1,100	\$1,100.00	\$1,200	\$1,200	\$1,300
9915		TRANSFER-WORKERS' COMPENSATION						
	SP.9915.0915.0	WORKERS COMPENSATION	2,600	2,600	2,600.00	2,850	2,850	3,000
	Total for:9915	TRANSFER-WORKERS' COMPE	\$2,600	2,600	\$2,600.00	\$2,850	\$2,850	\$3,000
9960		TRANSFER TO CAPITAL RESERVE						
	SP.9960.0960.0	TRANSFER TO CAPITAL RESERVE GOLF	52,000	45,866	0.00	52,000	0	0
	Total for:9960	TRANSFER TO CAPITAL RESER	\$52,000	45,866	\$0.00	\$52,000	\$0	\$0
Fund Total:			\$698,502	698,502	\$594,618.31	\$721,815	\$643,054	\$594,930



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Revenues	2012 Adopted Budget	2012 Projected Revenues	2013 Tentative Estimate
SW1		SMITHTOWN WATER DISTRICT						
		Revenue						
	SW1.0000.1001	REAL PROPERTY TAXES	27,409	27,409	27,409.00	27,702	27,702	28,000
	SW1.0000.2140	METERED WATER SALES	1,785,000	1,785,000	1,925,567.10	2,066,455	2,204,192	2,168,192
	SW1.0000.2144	HYDRANT RENTALS	30,000	30,000	29,150.00	29,150	29,150	29,150
	SW1.0000.2401	INTEREST AND EARNINGS	4,000	4,000	1,296.73	1,600	834	1,000
	SW1.0000.2410	REAL PROPERTY RENTAL	2,400	2,400	2,520.00	2,400	2,520	2,400
	SW1.0000.2680	INSURANCE RECOVERIES	0	0	0.00	0	7,845	0
	SW1.0000.2776	WATER SERVICE OTHER	3,000	3,000	1,713.23	2,000	1,658	2,000
	SW1.0000.9999	APPROPRIATED SURPLUS	180,000	180,000	0.00	22,000	0	25,250
	Total for:		\$2,031,809	2,031,809	\$1,987,656.06	\$2,151,307	\$2,273,901	\$2,255,992
	Fund Total:		\$2,031,809	2,031,809	\$1,987,656.06	\$2,151,307	\$2,273,901	\$2,255,992



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
SW1 SMITHTOWN WATER DISTRICT								
Expenditures								
1980 MTA PAYROLL TAX								
	SW1.1980.0404	MTA PAYROLL TAX	1,600	1,605	1,606.71	1,675	1,675	1,496
	Total for: 1980	MTA PAYROLL TAX	\$1,600	1,605	\$1,606.71	\$1,675	\$1,675	\$1,496
1990 CONTINGENT ACCOUNT								
	SW1.1990.0900	CONTINGENCY	20,000	2,329	0.00	22,500	22,500	22,500
	Total for: 1990	CONTINGENT ACCOUNT	\$20,000	2,329	\$0.00	\$22,500	\$22,500	\$22,500
8310 WATER ADMINISTRATIONS								
	SW1.8310.0110	PERSONNEL SALARIES..	244,813	155,100	147,231.71	170,617	122,902	148,205
	SW1.8310.0116	LONGEVITY..	3,567	3,567	3,266.67	450	450	450
	SW1.8310.0120	PART TIME SALARIES..	0	9,678	9,678.03	11,500	3,038	6,000
	SW1.8310.0130	OVERTIME SALARY..	100	100	0.00	100	0	0
	SW1.8310.0150	ACCRUALS..	0	62,500	62,481.31	0	0	0
	SW1.8310.0210	OFFICE EQUIPMENT..	500	500	455.69	500	100	1,300
	SW1.8310.0411	OFFICE SUPPLIES..	2,100	2,300	2,211.44	2,100	2,100	2,500
	SW1.8310.0420	CELL PHONES..	0	0	0.00	0	2,000	2,000
	SW1.8310.0422	TELEPHONE..	1,200	1,200	1,057.22	1,200	1,200	1,250
	SW1.8310.0423	ELECTRIC SERVICE..	9,000	9,000	8,603.11	9,000	9,000	9,200
	SW1.8310.0424	WATER..	350	350	329.96	400	400	425
	SW1.8310.0426	HEAT..	7,000	7,000	5,183.45	7,000	7,000	7,150
	SW1.8310.0428	POSTAGE..	13,500	13,500	13,489.00	13,500	13,500	13,800
	SW1.8310.0434	COPY MACHINE RENTAL	1,070	1,070	333.01	500	500	0
	SW1.8310.0435	EQUIPMENT RENTAL..	4,780	4,780	4,776.00	5,000	2,405	0
	SW1.8310.0444	PROFESSIONAL SERVICES..	30,000	30,000	21,980.14	28,000	25,000	25,000
	SW1.8310.0449	PRINTING..	7,000	7,000	6,935.46	7,000	7,000	7,500
	SW1.8310.0450	MAINTENANCE/REPAIRS..	19,000	19,000	7,866.87	19,000	19,000	19,000
	SW1.8310.0453	MAINTENANCE CONTRACTS..	100	100	0.00	100	0	2,000
	SW1.8310.0472	DUES/CONFERENCES/EDUCATION..	2,000	2,000	2,000.00	2,000	2,000	2,100



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
SW1 SMITHTOWN WATER DISTRICT								
Expenditures								
	SW1.8310.0473	BOOKS & SUBSCRIPTIONS..	200	200	100.00	200	100	100
	SW1.8310.0481	S/W COLLECTION-DISPOSAL..	343	343	342.84	350	343	350
	SW1.8310.0494	SPECIAL PROGRAMS..	100	100	0.00	100	0	1,500
Total for:8310 WATER ADMINISTRATIONS			\$346,723	329,388	\$298,321.91	\$278,617	\$218,038	\$249,830
8340 TRANSMISSION & DISTRIBUTION								
	SW1.8340.0110	PERSONNEL SALARIES	230,027	230,027	223,021.70	243,551	245,471	252,133
	SW1.8340.0116	LONGEVITY	3,200	3,200	3,200.00	3,200	3,200	3,200
	SW1.8340.0120	PART TIME SALARIES	0	0	0.00	0	32,000	30,000
	SW1.8340.0130	OVERTIME SALARY	25,000	27,242	27,670.24	25,000	0	0
	SW1.8340.0200	EQUIPMENT	1,000	1,000	549.00	0	0	1,000
	SW1.8340.0230	VEHICLES	0	0	0.00	0	0	16,700
	SW1.8340.0250	WATER FLOW LINE IMPROVEMENT	20,000	11,000	10,999.55	20,000	20,000	40,000
	SW1.8340.0419	FUEL	7,500	7,500	5,533.62	7,500	7,500	8,000
	SW1.8340.0424	WATER	954,500	954,500	937,008.77	1,095,350	1,104,540	1,130,500
	SW1.8340.0446	UNIFORM ALLOWANCE	2,500	2,700	2,649.56	2,500	2,500	2,500
	SW1.8340.0450	MAINTENANCE/REPAIRS	80,000	112,813	111,616.18	85,000	112,845	110,000
	SW1.8340.0451	MOTOR VEHICLE MAINTENANCE	3,500	7,000	5,505.76	4,000	4,000	5,000
	SW1.8340.0459	WATER METERS	15,000	20,000	19,454.80	15,000	15,000	15,000
	SW1.8340.0494	SPECIAL PROGRAMS	800	800	800.00	800	789	0
Total for:8340 TRANSMISSION & DISTRIBUTION			\$1,343,027	1,377,782	\$1,348,009.18	\$1,501,901	\$1,547,845	\$1,614,033
9010 NYS EMPLOYEE RETIREMENT SYSTEM								
	SW1.9010.0810	NYS EMPLOYEE RETIREMENT SYSTEM	75,754	75,754	66,119.00	79,114	79,114	85,674
Total for:9010 NYS EMPLOYEE RETIREMENT			\$75,754	75,754	\$66,119.00	\$79,114	\$79,114	\$85,674
9030 SOCIAL SECURITY								
	SW1.9030.0820	SOCIAL SECURITY	28,300	28,300	28,172.50	29,000	29,000	27,279



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
SW1 SMITHTOWN WATER DISTRICT								
Expenditures								
	SW1.9030.0822	TOWN'S SHARE OF MEDICARE	6,600	6,846	6,852.06	6,800	6,800	6,380
	Total for:9030	SOCIAL SECURITY	\$34,900	35,146	\$35,024.56	\$35,800	\$35,800	\$33,659
9710 SERIAL BONDS								
	SW1.9710.0600	PRINCIPAL	15,000	15,000	15,000.00	20,000	20,000	20,000
	SW1.9710.0700	INTEREST	12,005	12,005	10,930.74	10,850	10,850	9,300
	Total for:9710	SERIAL BONDS	\$27,005	27,005	\$25,930.74	\$30,850	\$30,850	\$29,300
9913 TRANSFER-HOSPITAL RESERVES								
	SW1.9913.0913	MEDICAL	153,600	153,600	153,600.00	169,000	169,000	185,900
	Total for:9913	TRANSFER-HOSPITAL RESERV	\$153,600	153,600	\$153,600.00	\$169,000	\$169,000	\$185,900
9914 TRANSFER-LIABILITY INSURANCE								
	SW1.9914.0914	LIABILITY	8,600	8,600	8,600.00	9,350	9,350	9,900
	Total for:9914	TRANSFER-LIABILITY INSURA	\$8,600	8,600	\$8,600.00	\$9,350	\$9,350	\$9,900
9915 TRANSFER-WORKERS' COMPENSATION								
	SW1.9915.0915	WORKERS COMP	20,600	20,600	20,600.00	22,500	22,500	23,700
	Total for:9915	TRANSFER-WORKERS' COMPE	\$20,600	20,600	\$20,600.00	\$22,500	\$22,500	\$23,700
Fund Total:			\$2,031,809	2,031,809	\$1,957,812.10	\$2,151,307	\$2,136,672	\$2,255,992



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Revenues	2012 Adopted Budget	2012 Projected Revenues	2013 Tentative Estimate
SW2		ST. JAMES WATER DISTRICT						
		Revenue						
	SW2.0000.2140	METERED WATER SALES	1,176,173	1,176,173	1,112,623.59	1,309,425	1,323,000	1,341,425
	SW2.0000.2142	UNMETERED WATER SALES	125	125	125.00	125	125	125
	SW2.0000.2144	HYDRANT RENTALS	400	400	501.00	400	501	501
	SW2.0000.2401	INTEREST AND EARNINGS	1,000	1,000	1,597.93	1,500	1,500	1,500
	SW2.0000.2776	WATER SERVICE OTHER	50,000	50,000	12,361.84	2,000	2,500	10,000
	SW2.0000.2830	TRANSFER FROM TRUST & AGENCY	0	72,515	72,514.97	0	15,632	0
	SW2.0000.9997	RE-ENCUMBRANCES	0	22	0.00	0	0	0
	SW2.0000.9999	APPROPRIATED SURPLUS	80,000	134,137	0.00	19,926	0	38,428
	Total for:		\$1,307,698	1,434,372	\$1,199,724.33	\$1,333,376	\$1,343,258	\$1,391,979
	Fund Total:		\$1,307,698	1,434,372	\$1,199,724.33	\$1,333,376	\$1,343,258	\$1,391,979



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
SW2		ST. JAMES WATER DISTRICT						
		Expenditures						
1980		MTA PAYROLL TAX						
	SW2.1980.0404	MTA PAYROLL TAX	900	1,049	1,049.24	950	950	905
	Total for: 1980	MTA PAYROLL TAX	\$900	1,049	\$1,049.24	\$950	\$950	\$905
1990		CONTINGENT ACCOUNT						
	SW2.1990.0900	CONTINGENCY	20,000	1,735	0.00	21,300	8,070	20,000
	Total for: 1990	CONTINGENT ACCOUNT	\$20,000	1,735	\$0.00	\$21,300	\$8,070	\$20,000
8311		ST.JAMES W.D.ADMINISTRATION						
	SW2.8311.0110	PERSONNEL SALARIES	82,635	72,303	72,303.17	64,760	59,032	67,333
	SW2.8311.0116	LONGEVITY	2,133	2,134	2,133.33	0	0	0
	SW2.8311.0120	PART TIME SALARIES	10,500	11,282	11,281.63	11,400	13,700	26,000
	SW2.8311.0130	OVERTIME SALARY	100	94	0.00	150	0	0
	SW2.8311.0150	ACCRUALS	0	61,977	61,977.48	0	0	0
	SW2.8311.0210	OFFICE EQUIPMENT	500	2,500	1,324.93	500	250	500
	SW2.8311.0290	COMPUTER EQUIPMENT	500	2,525	2,081.11	500	250	1,300
	SW2.8311.0411	OFFICE SUPPLIES	2,000	2,000	1,611.96	2,000	2,900	2,000
	SW2.8311.0420	CELL PHONES	220	220	117.00	220	0	0
	SW2.8311.0422	TELEPHONE	1,000	1,000	930.18	1,000	1,000	1,100
	SW2.8311.0423	ELECTRIC SERVICE	2,000	2,000	1,757.58	1,900	1,900	2,100
	SW2.8311.0426	HEAT	4,500	5,500	4,983.25	5,000	5,000	5,100
	SW2.8311.0428	POSTAGE	9,000	8,000	7,458.00	9,500	9,500	9,000
	SW2.8311.0430	RENT SUBSIDY EXPENSE	22,780	22,780	22,779.28	23,465	23,465	24,046
	SW2.8311.0435	EQUIPMENT RENTAL	4,830	4,830	4,776.00	4,900	2,984	0
	SW2.8311.0444	PROFESSIONAL SERVICES	15,000	15,000	9,768.27	12,500	10,000	13,000
	SW2.8311.0449	PRINTING	7,000	7,000	6,060.35	7,500	7,500	7,500
	SW2.8311.0450	MAINTENANCE/REPAIRS	5,000	5,000	3,690.71	4,500	4,100	4,500
	SW2.8311.0453	MAINTENANCE CONTRACTS	450	472	290.67	400	300	2,000
	SW2.8311.0472	DUES/CONFERENCES/EDUCATION	2,500	2,500	1,027.00	1,900	1,035	1,100



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
SW2 ST. JAMES WATER DISTRICT								
Expenditures								
	SW2.8311.0473	BOOKS & SUBSCRIPTIONS	200	200	75.00	125	75	75
	SW2.8311.0494	SPECIAL PROGRAMS	1,500	1,500	1,258.00	1,300	1,269	1,500
Total for:8311 ST.JAMES W.D.ADMINISTRATI			\$174,348	230,817	\$217,684.90	\$153,520	\$144,260	\$168,154
8341 ST. JAMES W.D. TRANSMISSION								
	SW2.8341.0110	PERSONNEL SALARIES	149,062	149,980	149,980.05	155,068	155,068	155,075
	SW2.8341.0116	LONGEVITY	2,050	2,050	2,050.00	2,900	2,900	2,900
	SW2.8341.0130	OVERTIME SALARY	12,000	12,000	10,662.05	13,000	11,000	15,000
	SW2.8341.0230	VEHICLES	25,000	28,000	0.00	0	27,859	8,300
	SW2.8341.0250	WATER IMPROVEMENTS	25,000	25,000	21,589.37	20,000	8,000	20,000
	SW2.8341.0253	T & A WATERLINE IMPROVEMENT	50,100	122,615	77,451.87	10,000	15,632	0
	SW2.8341.0419	FUEL	5,000	5,000	4,976.26	5,000	5,000	5,000
	SW2.8341.0424	WATER	608,400	558,400	488,181.09	697,565	697,565	714,000
	SW2.8341.0446	UNIFORM ALLOWANCE	1,300	1,300	638.17	1,100	700	1,200
	SW2.8341.0450	MAINTENANCE/REPAIRS	50,000	110,000	106,480.10	50,000	60,000	60,000
	SW2.8341.0451	MOTOR VEHICLE MAINTENANCE	1,500	1,500	1,252.00	2,000	2,000	2,000
	SW2.8341.0459	EQUIPMENT REPAIR	10,000	10,000	7,968.75	10,000	8,000	10,000
Total for:8341 ST. JAMES W.D. TRANSMISSIO			\$939,412	1,025,845	\$871,229.71	\$966,633	\$993,724	\$993,475
9010 NYS EMPLOYEE RETIREMENT SYSTEM								
	SW2.9010.0810	NYS EMPLOYEE RETIREMENT SYSTEM	34,838	34,838	33,254.00	40,723	40,723	47,633
Total for:9010 NYS EMPLOYEE RETIREMENT			\$34,838	34,838	\$33,254.00	\$40,723	\$40,723	\$47,633
9030 SOCIAL SECURITY								
	SW2.9030.0820	SOCIAL SECURITY	16,300	17,513	17,513.17	16,700	16,700	16,511
	SW2.9030.0822	TOWN'S SHARE OF MEDICARE	3,800	4,475	4,474.84	3,900	3,900	3,861
Total for:9030 SOCIAL SECURITY			\$20,100	21,988	\$21,988.01	\$20,600	\$20,600	\$20,372



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
SW2		ST. JAMES WATER DISTRICT						
		Expenditures						
9913		TRANSFER-HOSPITAL RESERVES						
	SW2.9913.0913	MEDICAL	94,000	94,000	94,000.00	103,400	103,400	113,740
	Total for:9913	TRANSFER-HOSPITAL RESERV	\$94,000	94,000	\$94,000.00	\$103,400	\$103,400	\$113,740
9914		TRANSFER-LIABILITY INSURANCE						
	SW2.9914.0914	LIABILITY	8,600	8,600	8,600.00	9,350	9,350	9,900
	Total for:9914	TRANSFER-LIABILITY INSURA	\$8,600	8,600	\$8,600.00	\$9,350	\$9,350	\$9,900
9915		TRANSFER-WORKERS' COMPENSATION						
	SW2.9915.0915	WORKERS' COMPENSATION	15,500	15,500	15,500.00	16,900	16,900	17,800
	Total for:9915	TRANSFER-WORKERS' COMPE	\$15,500	15,500	\$15,500.00	\$16,900	\$16,900	\$17,800
	Fund Total:		\$1,307,698	1,434,372	\$1,263,305.86	\$1,333,376	\$1,337,977	\$1,391,979



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Revenues	2012 Adopted Budget	2012 Projected Revenues	2013 Tentative Estimate
SW6		BIRCHCROFT COLONY WATER DIST.						
		Revenue						
	SW6.0000.2401	INTEREST AND EARNINGS	0	0	23.83	0	24	0
	Total for:		\$0	0	\$23.83	\$0	\$24	\$0
	Fund Total:		\$0	0	\$23.83	\$0	\$24	\$0



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Revenues	2012 Adopted Budget	2012 Projected Revenues	2013 Tentative Estimate
SW7		1987 WATER SUPPLY DISTRICT						
		Revenue						
	SW7.0000.1001	REAL PROPERTY TAXES	14,450	14,450	14,450.00	17,500	17,500	14,467
	SW7.0000.2401	INTEREST AND EARNINGS	0	0	2.53	0	33	33
	Total for:		\$14,450	14,450	\$14,452.53	\$17,500	\$17,533	\$14,500
	Fund Total:		\$14,450	14,450	\$14,452.53	\$17,500	\$17,533	\$14,500



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
SW7		1987 WATER SUPPLY DISTRICT						
		Expenditures						
8317		1987 WATER SUPPLY DISTRICT						
	SW7.8317.0424	WATER	14,450	14,450	12,320.05	14,500	14,500	14,500
	Total for:8317	1987 WATER SUPPLY DISTRICT	\$14,450	14,450	\$12,320.05	\$14,500	\$14,500	\$14,500
9999		NON BUDGETARY						
	SW7.9999.0900	DEFICIT	0	0	0.00	3,000	0	0
	Total for:9999	NON BUDGETARY	\$0	0	\$0.00	\$3,000	\$0	\$0
Fund Total:			\$14,450	14,450	\$12,320.05	\$17,500	\$14,500	\$14,500



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Revenues	2012 Adopted Budget	2012 Projected Revenues	2013 Tentative Estimate
SW9	1989 WATER SUPPLY DISTRICT							
	Revenue							
	SW9.0000.1001	REAL PROPERTY TAXES	6,200	6,200	6,200.00	6,400	6,400	5,986
	SW9.0000.2401	INTEREST AND EARNINGS	0	0	1.06	0	14	14
	Total for:		\$6,200	6,200	\$6,201.06	\$6,400	\$6,414	\$6,000
	Fund Total:		\$6,200	6,200	\$6,201.06	\$6,400	\$6,414	\$6,000



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
SW9		1989 WATER SUPPLY DISTRICT						
		Expenditures						
8319		1989 WATER SUPPLY DISTRICT						
	SW9.8319.0424	WATER	6,200	6,200	5,934.30	6,000	6,000	6,000
	Total for:8319	1989 WATER SUPPLY DISTRICT	\$6,200	6,200	\$5,934.30	\$6,000	\$6,000	\$6,000
9999		NON BUDGETARY						
	SW9.9999.0900	DEFICIT	0	0	0.00	400	0	0
	Total for:9999	NON BUDGETARY	\$0	0	\$0.00	\$400	\$0	\$0
Fund Total:			\$6,200	6,200	\$5,934.30	\$6,400	\$6,000	\$6,000



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Revenues	2012 Adopted Budget	2012 Projected Revenues	2013 Tentative Estimate
R01	RESERVE FOR UNEMPLOYMENT INS.							
	Revenue							
	R01.0000.2401.	INTEREST AND EARNINGS	0	0	475.43	0	0	500
	R01.0000.9999.	APPROPRIATED SURPLUS	27,500	27,500	0.00	16,500	0	29,500
	Total for:		\$27,500	27,500	\$475.43	\$16,500	\$0	\$30,000
	Fund Total:		\$27,500	27,500	\$475.43	\$16,500	\$0	\$30,000



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
R01	RESERVE FOR UNEMPLOYMENT INS.							
	Expenditures							
	9050	UNEMPLOYMENT INSURANCE						
	R01.9050.0840.	UNEMPLOYMENT INSURANCE..	27,500	27,500	19,417.49	16,500	35,000	30,000
	Total for:9050	UNEMPLOYMENT INSURANCE	\$27,500	27,500	\$19,417.49	\$16,500	\$35,000	\$30,000
		Fund Total:	\$27,500	27,500	\$19,417.49	\$16,500	\$35,000	\$30,000



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Revenues	2012 Adopted Budget	2012 Projected Revenues	2013 Tentative Estimate
R02	RESERVE FOR HOSPITAL INSURANCE							
	Revenue							
	R02.0000.2401.	INTEREST AND EARNINGS	52,000	52,000	26,540.54	30,000	28,000	26,000
	R02.0000.2777.	EMPLOYEE CONTRIBUTION MED	200,000	200,000	200,407.96	200,000	219,000	220,000
	R02.0000.2795.	COBRA MED & DENTAL	10,000	10,000	16,280.40	16,000	11,000	11,000
	R02.0000.2796.	OFF P/R HEALTH INSURANCE	2,500	2,500	5,039.15	5,000	5,000	5,000
	R02.0000.2798.	HOSP INS PREM RETIRED & COBRA	50,000	50,000	36,966.41	40,000	40,000	40,000
	R02.0000.2799.	INS CO-PAYMENT CSEA	250,000	250,000	263,303.22	255,000	255,000	255,000
	R02.0000.5031.	TRANSFER IN	9,590,290	9,590,290	9,590,290.00	10,549,410	10,549,410	11,604,351
	R02.0000.9999.	APPROPRIATED SURPLUS	592,210	592,210	0.00	790,590	790,590	329,649
	Total for:		\$10,747,000	10,747,000	\$10,138,827.68	\$11,886,000	\$11,898,000	\$12,491,000
	Fund Total:		\$10,747,000	10,747,000	\$10,138,827.68	\$11,886,000	\$11,898,000	\$12,491,000



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
R02	RESERVE FOR HOSPITAL INSURANCE							
	Expenditures							
	9060	HOSPITAL & MEDICAL INSURANCE						
	R02.9060.0827.	INSURANCE	9,450,000	9,450,000	9,322,941.43	10,400,000	9,700,000	11,000,000
	R02.9060.0849.	PRINTING	2,000	2,000	791.10	1,000	1,000	1,000
	R02.9060.0851.	H.I.P. PREMIUM EXPENSE	250,000	250,000	205,950.66	250,000	222,000	250,000
	R02.9060.0853.	MEDICARE REIMBURSEMENT	325,000	325,000	333,074.70	335,000	270,000	300,000
	R02.9060.0860.	BENEFIT / WELFARE FUNDS	850,000	850,000	910,223.96	900,000	927,000	940,000
	Total for:9060	HOSPITAL & MEDICAL INSURA	\$10,877,000	10,877,000	\$10,772,981.85	\$11,886,000	\$11,120,000	\$12,491,000
	Fund Total:		\$10,877,000	10,877,000	\$10,772,981.85	\$11,886,000	\$11,120,000	\$12,491,000



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Revenues	2012 Adopted Budget	2012 Projected Revenues	2013 Tentative Estimate
R03	RESERVE FOR LIABILITY INS.							
	Revenue							
	R03.0000.2401.	INTEREST AND EARNINGS	16,300	16,300	9,257.58	10,000	6,400	6,400
	R03.0000.5031.	TRANSFER IN	717,230	717,230	1,167,230.00	778,350	778,350	821,600
	R03.0000.9999.	APPROPRIATED SURPLUS	277,670	514,670	0.00	322,850	322,850	348,766
	Total for:		\$1,011,200	1,248,200	\$1,176,487.58	\$1,111,200	\$1,107,600	\$1,176,766
	Fund Total:		\$1,011,200	1,248,200	\$1,176,487.58	\$1,111,200	\$1,107,600	\$1,176,766



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
R03	RESERVE FOR LIABILITY INS.							
	Expenditures							
	1910 INSURANCE							
	R03.1910.0427.	INSURANCE	450,000	597,000	398,298.24	550,000	550,000	580,250
	R03.1910.0444.	PROFESSIONAL SERVICES	11,200	11,200	11,417.44	11,200	11,200	11,816
	R03.1910.0460.	PUBLIC OFFICIALS LIBILITY INS	175,000	175,000	198,750.00	175,000	175,000	209,700
	R03.1910.0461.	LITIGATION & COUNSEL	325,000	125,000	125,205.08	325,000	325,000	325,000
	R03.1910.0463.	INSURANCE CLAIMS EXPENSES	50,000	65,000	61,726.85	50,000	50,000	50,000
	Total for: 1910	INSURANCE	\$1,011,200	973,200	\$795,397.61	\$1,111,200	\$1,111,200	\$1,176,766
	1930 JUDGEMENTS AND CLAIMS							
	R03.1930.0495.	SETTLEMENT	0	275,000	275,000.00	0	0	0
	Total for: 1930	JUDGEMENTS AND CLAIMS	\$0	275,000	\$275,000.00	\$0	\$0	\$0
Fund Total:			\$1,011,200	1,248,200	\$1,070,397.61	\$1,111,200	\$1,111,200	\$1,176,766



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Revenues	2012 Adopted Budget	2012 Projected Revenues	2013 Tentative Estimate
R04	RESERVE FOR WORKERS COMP. INS.							
	Revenue							
	R04.0000.2401.	INTEREST AND EARNINGS	15,000	15,000	9,131.91	10,500	10,500	5,200
	R04.0000.2680.	INSURANCE RECOVERIES	50,000	50,000	40,477.84	50,000	50,000	50,000
	R04.0000.2797.	WORKERS COMP REIMBURSEMENTS	75,000	75,000	54,377.03	75,000	75,000	75,000
	R04.0000.5031.	TRANSFER IN	1,336,120	1,336,120	1,336,120.00	1,354,550	1,354,550	1,422,700
	R04.0000.9999.	APPROPRIATED SURPLUS	327,880	470,402	0.00	400,000	400,000	444,400
	Total for:		\$1,804,000	1,946,522	\$1,440,106.78	\$1,890,050	\$1,890,050	\$1,997,300
	Fund Total:		\$1,804,000	1,946,522	\$1,440,106.78	\$1,890,050	\$1,890,050	\$1,997,300



Town of Smithtown

2013 Tentative Budget

Fund	Account No	Account Title	2011 Adopted Budget	2011 Modified Budget	2011 Expended	2012 Adopted Budget	2012 Projected Expense	2013 Tentative Budget
R04	RESERVE FOR WORKERS COMP. INS.							
	Expenditures							
	9040	WORKMEN'S COMPENSATION						
	R04.9040.0827.	WORKERS COMPENSATION INSURANCE	1,438,000	1,566,322	1,566,322.00	1,523,050	1,523,050	1,599,300
	R04.9040.0844.	PROFESSIONAL SERVICES	15,000	29,200	25,064.48	15,000	15,000	15,000
	R04.9040.0854.	PUBLIC GOODS SURCHARGE	1,000	1,000	0.00	500	500	3,000
	R04.9040.0863.	INSURANCE CLAIMS EXPENSES	300,000	300,000	297,166.37	300,000	300,000	315,000
	R04.9040.0898.	OPERATING EXPENSES	50,000	50,000	43,019.65	51,500	51,500	65,000
	Total for: 9040	WORKMEN'S COMPENSATION	\$1,804,000	1,946,522	\$1,931,572.50	\$1,890,050	\$1,890,050	\$1,997,300
	Fund Total:		\$1,804,000	1,946,522	\$1,931,572.50	\$1,890,050	\$1,890,050	\$1,997,300

**Town Of Smithtown
Serial Bond Payments
2013**

Year	Rate	Account	9710.600 Principal	9710.700 Interest	Total	Principal	
						Balance 1/1/13	Balance 12/31/13
2003-2018	2.5-3.25	A 9710	200,000.00	37,250.00	237,250.00	1,200,000.00	1,000,000.00
2004-2014	3.125-3.75	A 9710	200,000.00	10,187.50	210,187.50	375,000.00	175,000.00
2005-2015	4	A 9710	150,000.00	18,156.26	168,156.26	500,000.00	350,000.00
2006-2015	4.00-4.25	A 9710	275,000.00	35,437.50	310,437.50	850,000.00	575,000.00
2007-2016	4.00-4.10	A 9710	230,800.00	38,647.10	269,447.10	960,100.00	729,300.00
2010-2016	2.00-5.00	A 9710	493,600.00	82,274.00	575,874.00	2,046,100.00	1,552,500.00
2011-2029	2.00-3.25	A 9710	150,000.00	84,768.76	234,768.76	3,160,000.00	3,010,000.00
2011-2021	1.00-3.25	A 9710	257,000.00	56,732.50	313,732.50	1,934,000.00	1,677,000.00
TOTAL A GENERAL			1,956,400.00	363,453.62	2,319,853.62	11,025,200.00	9,068,800.00
2007-2016	4.00-4.10	B9710	125,100.00	20,927.60	146,027.60	519,900.00	394,800.00
2010-2016	2.5-4.00	B9710	4,900.00	821.00	5,721.00	20,400.00	15,500.00
TOTAL B OUTSIDE VILLAGE			130,000.00	21,748.60	151,748.60	540,300.00	410,300.00
2010-2016	2.5-4.00	DM9710	16,500.00	2,755.00	19,255.00	68,500.00	52,000.00
TOTAL DM HWY MACHINERY			16,500.00	2,755.00	19,255.00	68,500.00	52,000.00
2007-2016	4.00-4.10	DR 9710	119,100.00	19,925.30	139,025.30	495,000.00	375,900.00
2011-2021	1.00-3.25	DR 9710	6,000.00	750.00	6,750.00	27,000.00	21,000.00
TOTAL DR HWY REPAIR			125,100.00	20,675.30	145,775.30	522,000.00	396,900.00
1988-2018	5.9-7.75	SW1 9710	20,000.00	9,300.00	29,300.00	120,000.00	100,000.00
TOTAL SW1 SMITHTOWN WD			20,000.00	9,300.00	29,300.00	120,000.00	100,000.00
2011-2021	1.00-3.25	SP 9710	7,000.00	1,905.00	8,905.00	64,000.00	57,000.00
TOTAL SP PAUL J FITZPATRICK			7,000.00	1,905.00	8,905.00	64,000.00	57,000.00
TOTAL			\$2,255,000.00	\$419,837.52	\$2,674,837.52	\$12,340,000.00	\$10,085,000.00



Town of Smithtown

2013 Tentative budget

Fund Summary

Title	Fund	Budget
GENERAL FUND	A	\$42,666,633.67
OUTSIDE VILLAGE GENERAL FUND	B	\$7,434,134.20
COMMUNITY DEVELOPMENT FUND	CD	\$794,673.00
SECTION EIGHT VOUCHERS	CD2	\$1,571,641.00
COMMACK AMBULANCE DISTRICT	CM1	\$971,100.00
HAUPPAUGE AMBULANCE DISTRICT	CM2	\$360,700.00
HIGHWAY FUND II-BRIDGES	DB	\$1,500.00
HIGHWAY FUND III-MACHINERY	DM	\$4,237,095.00
HIGHWAY FUND I-REPAIRS AND IMPROVEMENTS	DR	\$23,284,058.00
HIGHWAY FUND IV-SNOW & MISC.	DS	\$1,408,000.00
STREET LIGHTING DISTRICT	SL1	\$802,945.00
ARTERIAL HIGHWAYS DISTRICT	SL2	\$1,018,993.00
S/WASTE RES COLL/DISP IMP	SM1	\$14,464,038.00
PAUL J. FITZPATRICK CNTRY CLUB	SP	\$594,930.40
SMITHTOWN WATER DISTRICT	SW1	\$2,255,992.00
ST. JAMES WATER DISTRICT	SW2	\$1,391,979.00
1987 WATER SUPPLY DISTRICT	SW7	\$14,500.00
1989 WATER SUPPLY DISTRICT	SW9	\$6,000.00
	Total	\$103,278,912.27

Town of Smithtown
Projected Fund Balance
2012

		2011	2012	2012	2012	2013	2012
		Audited	Projected	Projected	Ending	Appropriated	Undesignated
		Fund Balance	Revenues	Expenses	Fund Balance	Fund Balance	Fund Balance
A	General Fund	\$16,620,842	\$38,041,340	\$42,640,451	\$12,021,731	\$3,000,000	\$9,021,731
B	Outside Village General Fund	\$3,033,577	\$6,618,784	\$7,421,597	\$2,230,764	\$841,000	\$1,389,764
CD	Community Development Fund	\$18,195	\$310,000	\$646,116	-\$317,921	\$0	-\$317,921
CD2	Section 8 Vouchers	\$407,365	\$1,571,641	\$1,571,641	\$407,365	\$0	\$407,365
CM1	Commack Ambulance District	\$82,641	\$945,395	\$942,800	\$85,236	\$0	\$85,236
CM2	Hauppauge Ambulance District	\$46,374	\$337,435	\$350,200	\$33,609	\$0	\$33,609
DB	Highway Fund II Bridges	\$1,954	\$1,200	\$1,500	\$1,654	\$0	\$1,654
DM	Highway Fund III Machinery	\$1,488,998	\$4,254,351	\$4,754,801	\$988,548	\$0	\$988,548
DR	Highway Fund I Repairs & Improvements	\$3,330,291	\$21,922,853	\$22,680,868	\$2,572,276	\$1,500,000	\$1,072,276
DS	Highway Fund IV Snow & Miscellaneous	\$1,118,755	\$1,875,900	\$884,200	\$2,110,455	\$0	\$2,110,455
SL1	Street Lighting District	\$513,796	\$734,642	\$889,580	\$358,858	\$35,000	\$323,858
SL2	Arterial Highways District	\$289,998	\$957,437	\$1,026,448	\$220,987	\$0	\$220,987
SM1	Solid Waste Residential District	\$4,210,418	\$10,817,593	\$8,588,000	\$6,440,011	\$1,800,573	\$4,639,438
SP	Paul J. Fitzpatrick Country Club	\$268,233	\$490,400	\$643,054	\$115,579	\$68,500	\$47,079
SW1	Smithtown Water District	\$541,536	\$2,273,901	\$2,136,672	\$678,765	\$25,250	\$653,515
SW2	St. James Water District	\$540,883	\$1,343,258	\$1,337,977	\$546,164	\$38,428	\$507,736
SW6	Birchcroft Colony Water District	\$24,040	\$0	\$0	\$24,040	\$0	\$24,040
SW7	1987 Water Supply District	-\$279	\$14,500	\$6,414	\$7,807	\$0	\$7,807
SW9	1989 Water Supply District	\$900	\$6,414	\$6,000	\$1,314	\$0	\$1,314
	Sub-Total	\$32,538,517	\$92,517,044	\$96,528,319	\$28,527,242	\$7,308,751	\$21,218,491
R01	Reserve for Unemployment Insurance	\$178,610	\$0	\$35,000	\$143,610	\$29,500	\$114,110
R02	Reserve for Hospital Insurance	\$2,410,102	\$11,898,000	\$11,120,000	\$3,188,102	\$329,649	\$2,858,453
R03	Reserve for Liability Insurance	\$2,293,577	\$1,107,600	\$1,111,200	\$2,289,977	\$348,766	\$1,941,211
R04	Workers Compensation	\$1,365,093	\$1,890,050	\$1,890,050	\$1,365,093	\$444,400	\$920,693
	Total	\$38,785,899	\$107,412,694	\$110,684,569	\$35,514,024	\$8,461,066	\$27,052,958
	Note:						
This projection is mainly based on estimates provided by the Town's department heads. It is subject to change and the actual amount can be substantially different from this estimate.							

<u>Dept</u>	<u>Position Title</u>	<u>2012</u>	<u>2013</u>
1010	COUNCILMAN/WOMAN	\$55,818	\$55,818
1010	COUNCILMAN/WOMAN	\$55,818	\$55,818
1010	COUNCILMAN/WOMAN	\$55,818	\$55,818
1010	COUNCILMAN/WOMAN	\$55,818	\$55,818
1010	LEGISLATIVE SECRETARY	\$47,778	\$49,211
	ROUNDING	\$0	\$0
		\$271,050	\$272,483
<u>Dept</u>	<u>Position Title</u>	<u>2012</u>	<u>2013</u>
1220	SUPERVISOR	\$111,635	\$111,635
1220	DEPUTY SUPERVISOR	\$5,000	\$5,000
1220	SECRETARY TO SUPERVISOR	\$92,329	\$95,099
1220	SECRETARIAL ASST	\$63,621	\$63,616
	STIPEND	\$5,000	\$5,000
	ROUNDING	\$0	\$0
		\$277,585	\$280,350
<u>Dept</u>	<u>Position Title</u>	<u>2012</u>	<u>2013</u>
1315	TOWN COMPTROLLER	\$100,000	\$100,000
1315	DEPUTY TOWN COMPTROLLER	\$73,281	\$80,473
1315	ACCOUNTANT	\$64,155	\$67,675
1315	PAYROLL SUPERVISOR	\$71,348	\$75,305
1315	PRINCIPAL ACCOUNT CLERK	\$58,705	\$0
1315	PRINCIPAL ACCOUNT CLERK	\$45,335	\$50,138
1315	SR ACCOUNT CLERK TYPIST	\$41,152	\$45,505
1315	SR ACCOUNT CLERK TYPIST	\$32,375	\$35,089
1315	ACCOUNT CLERK-TYPIST	\$52,310	\$0
1315	ACCOUNT CLERK-TYPIST	\$0	\$32,216
1315	ACCOUNT CLERK-TYPIST	\$0	\$31,138
1315	SECERATARIAL ASST	\$55,668	\$58,728
	ROUNDING	\$0	\$0
		\$594,329	\$576,268
<u>Dept</u>	<u>Position Title</u>	<u>2012</u>	<u>2013</u>
1316	NETWORK COMMUNICATIONS MANAGER	\$81,448	\$88,896
1316	SYSTEMS ANALYST	\$107,738	\$110,972
1316	SR. PROGRAMMER ANALYST	\$85,238	\$85,230
1316	NETWORK & SYSTEMS SPEC. II	\$85,238	\$85,230
1316	NETWORK & SYSTEMS SPEC. I	\$79,818	\$83,234
1316	COMPUTER PROGRAMMER	\$77,318	\$77,319
1316	COMPUTER OPERATOR I	\$70,088	\$70,084
	ROUNDING	\$1	\$0
		\$586,887	\$600,963
<u>Dept</u>	<u>Position Title</u>	<u>2012</u>	<u>2013</u>
1330	TOWN RECEIVER OF TAXES	\$69,616	\$69,616
1330	ASST. TO TOWN TAX REC.	\$70,088	\$70,084
1330	SR. ACCOUNT CLERK	\$54,974	\$58,999
1330	PRINCIPAL ACCOUNT CLERK	\$63,621	\$63,616
1330	ACCOUNT CLERK-TYPIST	\$43,435	\$50,604
		\$301,734	\$312,919
<u>Dept</u>	<u>Position Title</u>	<u>2012</u>	<u>2013</u>
1340	STIPEND	\$6,000	\$10,000
<u>Dept</u>	<u>Position Title</u>	<u>2012</u>	<u>2013</u>
1345	TOWN PURCHASING DIRECTOR	\$94,291	\$97,123
1345	PURCHASING AGENT	\$73,666	\$73,665
1345	ACCOUNT CLERK-TYPIST	\$52,310	\$55,881

		\$220,267	\$226,669
<u>Dept</u>	<u>Position Title</u>	<u>2012</u>	<u>2013</u>
1355	ASSESSOR B	\$122,372	\$126,063
1355	ASST. TO ASSESSOR	\$85,467	\$88,025
1355	ASST. TOWN ATTORNEY	\$68,104	\$70,147
1355	SR. ASSESSMENT ASS'T	\$44,301	\$45,364
1355	APPRAISAL SYSTEMS ANALYST	\$73,666	\$73,665
1355	ASSESSMENT ASSISTANT	\$70,088	\$70,084
1355	SR. ASSESSMENT CLERK	\$52,214	\$56,225
1355	SR. ASSESSMENT CLERK	\$49,775	\$0
1355	PRINCIPAL CLERK	\$40,761	\$42,993
1355	SR. LEGAL STENOGRAPHER	\$57,714	\$57,715
1355	CLERK TYPIST	\$45,191	\$45,200
1355	COMMUNITY SERVICE AIDE	\$39,116	\$39,116
1355	COMMUNITY SERVICE AIDE	\$0	\$31,119
1355	ASSESSMENT REVIEW CHAIR	\$5,375	\$5,375
1355	ASSESSMENT REVIEW MEMBER	\$4,300	\$4,300
1355	ASSESSMENT REVIEW MEMBER	\$4,300	\$4,300
		\$762,744	\$759,691
<u>Dept</u>	<u>Position Title</u>	<u>2012</u>	<u>2013</u>
1410	TOWN CLERK	\$69,616	\$69,616
1410	DEPUTY TOWN CLERK I	\$73,592	\$75,802
1410	DEPUTY TOWN CLERK II	\$56,875	\$58,574
1410	PRINCIPAL CLERK	\$57,714	\$0
1410	SR. CLERK TYPIST	\$45,773	\$48,303
1410	SR. CLERK TYPIST	\$52,310	\$52,307
1410	SR. CLERK TYPIST	\$52,310	\$52,307
1410	CLERK TYPIST	\$37,481	\$41,166
1410	COMMUNITY SERVICE AIDE	\$0	\$32,412
	ROUNDING	-\$1	\$0
		\$445,670	\$430,487
<u>Dept</u>	<u>Position Title</u>	<u>2012</u>	<u>2013</u>
1420	TOWN ATTORNEY	\$112,913	\$125,000
1420	ASST. TOWN ATTORNEY	\$70,914	\$95,000
1420	SR. ASST. TOWN ATTY.	\$100,136	\$103,140
1420	ASST. TOWN ATTORNEY	\$60,000	\$71,800
1420	PARA LEGAL ASST.	\$47,152	\$49,783
1420	PARA LEGAL ASST.	\$44,702	\$47,170
1420	SEC TO TOWN ATTORNEY	\$30,146	\$0
1420	SEC TO TOWN ATTORNEY	\$0	\$30,146
1420	ROUNDING	-\$1	\$0
		\$465,962	\$522,038
<u>Dept</u>	<u>Position Title</u>	<u>2012</u>	<u>2013</u>
1421	TOWN DIR. OF PUBLIC SAFETY	\$121,897	\$125,551
1421	ASST. TOWN DIR OF PUBLIC SAFETY	\$105,290	\$108,451
1421	PARK RANGER III	\$92,730	\$92,728
1421	ORDINANCE ENF. OFFICER	\$92,730	\$92,728
1421	PARK RANGER II	\$84,189	\$84,188
1421	PARK RANGER II	\$0	\$69,823
1421	ORDINANCE INSPECTOR	\$57,643	\$60,867
1421	INVESTIGATOR II	\$77,318	\$77,319
1421	INVESTIGATOR II	\$77,318	\$77,319
1421	PARK RANGER I	\$76,309	\$76,316
1421	PARK RANGER I	\$76,309	\$76,316
1421	PARK RANGER I	\$76,309	\$76,316
1421	PARK RANGER I	\$76,309	\$76,316

1421	PARK RANGER I		\$76,309	\$0
1421	PUBLIC SAFETY DISP. I		\$76,309	\$76,316
1421	TOWN INVESTIGATOR		\$77,318	\$77,319
1421	CLERK TYPIST		\$38,451	\$41,166
	ROUNDING		\$3	\$0
			\$1,282,741	\$1,289,041
<u>Dept</u>	<u>Position Title</u>		<u>2012</u>	<u>2013</u>
1422	ORDINANCE INSPECTOR		\$46,472	\$0
			\$46,472	\$0
<u>Dept</u>	<u>Position Title</u>		<u>2012</u>	<u>2013</u>
1423	PARK RANGER I		\$0	\$76,316
1423	PARK RANGER I		\$63,258	\$0
			\$63,258	\$76,316
<u>Dept</u>	<u>Position Title</u>		<u>2012</u>	<u>2013</u>
1425	HEARING OFFICER		\$15,000	\$15,000
<u>Dept</u>	<u>Position Title</u>		<u>2012</u>	<u>2013</u>
1430	TOWN PERSONNEL OFFICER		\$111,821	\$115,176
1430	EMPLOYEE BENEFITS SUPV		\$61,640	\$65,052
1430	SR. CLERK TYPIST		\$52,310	\$52,307
1430	ACCOUNT CLERK-TYPIST		\$31,574	\$31,471
			\$257,345	\$264,006
<u>Dept</u>	<u>Position Title</u>		<u>2012</u>	<u>2013</u>
1440	TOWN ENGINEER		\$123,030	\$126,721
1440	ASST. TOWN ENGINEER		\$107,574	\$110,808
1440	CIVIL ENGINEER		\$90,177	\$95,198
1440	ASST. CIVIL ENGINEER		\$91,537	\$93,999
1440	PRINCIPAL ENGINEERING INSP		\$77,318	\$77,319
1440	SITE PLAN REVIEWER		\$70,088	\$70,084
1440	ENGINEERING INSPECTOR		\$58,407	\$61,662
1440	ENGINEERING INSPECTOR		\$58,407	\$61,662
1440	COMPUTER GRAPHICS MAPPING SPEC		\$55,351	\$58,427
1440	GEOGRAPHIC INFO SYSTEMS TECH I		\$50,012	\$52,780
1440	SR. CLERK TYPIST		\$50,953	\$52,307
1440	CLERK TYPIST		\$30,335	\$31,936
			\$863,189	\$892,902
<u>Dept</u>	<u>Position Title</u>		<u>2012</u>	<u>2013</u>
1620	TOWN PARKS MAINT. DIRECTOR		\$123,871	\$127,579
1620	PROVISIONAL DEPUTY PARKS MAINT DIRECTOR		\$0	\$90,096
1620	ADMINISTRATIVE ASSISTANT		\$80,100	\$0
1620	TOWN MAINT. CREW LEADER		\$95,115	\$95,108
1620	TOWN MAINT. CREW LEADER		\$95,115	\$95,108
1620	TOWN MAINT. CREW LEADER		\$85,212	\$95,108
1620	AUTO PARTS MANAGER		\$77,289	\$85,211
1620	LABOR CREW LEADER I		\$49,672	\$54,555
1620	AUTO MECHANIC III		\$77,289	\$77,298
1620	AUTO MECHANIC III		\$77,289	\$0
1620	AUTO MECHANIC III		\$0	\$60,916
1620	MAINT. MECHANIC IV		\$77,289	\$77,298
1620	MAINT. MECHANIC IV		\$77,289	\$0
1620	AUTO MECHANIC II		\$54,719	\$57,836
1620	AUTO MECHANIC II		\$46,669	\$49,251
1620	MAINT. MECHANIC III		\$73,711	\$73,706
1620	MAINT. MECHANIC III		\$73,710	\$73,706
1620	MAINT. MECHANIC III		\$55,454	\$61,188

1620	MAINT. MECHANIC III		\$0	\$53,745
1620	MAINT. MECHANIC II		\$63,595	\$66,712
1620	MAINT. MECHANIC II		\$66,704	\$66,712
1620	MAINT. MECHANIC II		\$52,781	\$58,472
1620	MAINT. MECHANIC I		\$44,976	\$47,464
1620	MAINT. MECHANIC I		\$44,976	\$47,464
1620	MAINT. MECHANIC I		\$0	\$44,989
1620	GROUNDSKEEPER I		\$63,595	\$63,600
1620	GROUNDSKEEPER I		\$63,595	\$63,600
1620	GROUNDSKEEPER I		\$44,976	\$47,464
1620	LABORER		\$50,459	\$53,260
1620	LABORER		\$38,502	\$40,687
1620	LABORER		\$0	\$34,375
1620	SECERATARIAL ASST		\$60,298	\$63,641
1620	SR. CLERK TYPIST		\$52,310	\$52,307
	ROUNDING		-\$2	\$0
			1,866,558	1,978,459
<u>Dept</u>	<u>Position Title</u>		<u>2012</u>	<u>2013</u>
3310	TOWN DIR. OF TRAFFIC SAFETY		\$93,232	\$96,027
3310	TRAFFIC ENGINEER III		\$93,997	\$93,999
3310	TRAFFIC ENGINEER II		\$87,139	\$89,505
3310	TRAFFIC ENGINEER I		\$75,270	\$77,319
3310	CLERK TYPIST		\$51,647	\$51,657
3310	CLERK TYPIST		\$32,685	\$35,566
			\$433,970	\$444,072
<u>Dept</u>	<u>Position Title</u>		<u>2012</u>	<u>2013</u>
3311	TRAFFIC SIGNAL MAINT.SUPV.		\$95,115	\$95,108
3311	PAINT SHOP CREW LEADER		\$77,289	\$77,298
3311	MAINT. MECHANIC III		\$73,711	\$73,706
3311	MAINT. MECHANIC III		\$71,765	\$73,706
3311	MAINT. MECHANIC I		\$47,446	\$0
3311	MAINT. MECHANIC I		\$0	\$39,105
	ROUNDING		\$1	\$0
			\$365,327	\$358,924
<u>Dept</u>	<u>Position Title</u>		<u>2012</u>	<u>2013</u>
3510	ANIMAL SHELTER SUPERVISOR		\$106,313	\$109,510
3510	ANIMAL CONTROL OFFICER II		\$77,289	\$77,298
3510	ANIMAL CONTROL OFFICER I		\$73,711	\$73,706
3510	ANIMAL CONTROL OFFICER I		\$44,273	\$45,350
3510	KENNEL ATTENDANT		\$66,704	\$66,712
3510	KENNEL ATTENDANT		\$64,940	\$66,712
3510	KENNEL ATTENDANT		\$61,629	\$64,968
3510	PRINCIPAL CLERK		\$65,959	\$65,960
	ROUNDING		\$1	\$0
			\$560,819	\$570,215
<u>Dept</u>	<u>Position Title</u>		<u>2012</u>	<u>2013</u>
3620	TOS BUILDING DIRECTOR		\$108,816	\$112,086
3620	CHIEF BUILDING INSPECTOR		\$96,703	\$99,608
3620	SR. BUILDING INSPECTOR		\$84,189	\$84,188
3620	SR. BUILDING INSPECTOR		\$69,796	\$73,666
3620	SR. PLUMBING INSPECTOR		\$69,796	\$73,666
3620	BUILDING INSPECTOR		\$70,445	\$74,345
3620	BUILDING INSPECTOR		\$63,258	\$66,774
3620	BUILDING PLANS EXAMINER		\$66,771	\$66,777
3620	BUILDING PLANS EXAMINER		\$58,407	\$61,662
3620	SECERATARIAL ASST		\$63,621	\$63,616

3620	PRINCIPAL STENOGRAPHER		\$60,565	\$60,565
3620	PRINCIPAL CLERK		\$57,714	\$57,715
3620	SR. CLERK TYPIST		\$42,770	\$45,961
3620	SR. CLERK TYPIST		\$52,310	\$52,307
3620	SR. CLERK TYPIST		\$52,310	\$52,307
3620	SR. CLERK TYPIST		\$45,773	\$48,303
3620	SR. CLERK TYPIST		\$40,568	\$43,613
3620	SR. CLERK TYPIST		\$40,568	\$43,613
3620	CLERK TYPIST		\$38,451	\$0
			\$1,182,831	\$1,180,772
<u>Dept</u>	<u>Position Title</u>		<u>2012</u>	<u>2013</u>
3640	SR. ACCOUNT CLERK		\$54,974	\$0
	CLERK TYPIST		\$0	\$30,078
			\$54,974	\$30,078
<u>Dept</u>	<u>Position Title</u>		<u>2012</u>	<u>2013</u>
3720	ASST CHIEF FIRE MARSHAL		\$88,364	\$88,364
3720	CHIEF FIRE MARSHAL		\$92,730	\$92,728
3720	FIRE MARSHAL II		\$52,006	\$62,732
3720	FIRE MARSHAL II		\$46,733	\$0
3720	FIRE MARSHAL II		\$54,876	\$66,179
3720	PRINCIPAL STENOGRAPHER		\$60,565	\$60,565
3720	FIRE MARSHAL I		\$0	\$47,062
	ROUNDING		-\$1	\$0
			\$395,273	\$417,631
<u>Dept</u>	<u>Position Title</u>		<u>2012</u>	<u>2013</u>
4020	STIPEND		\$25,000	\$25,000
4020	STIPEND		\$2,000	\$2,000
4020	STIPEND		\$3,000	\$3,000
			\$30,000	\$30,000
<u>Dept</u>	<u>Position Title</u>		<u>2012</u>	<u>2013</u>
4230	DIR. OF DRUG & ALCOHOL COUNSEL SVS.		\$112,379	\$115,759
4230	ASST. DRUG & ALCOHOL PROG COORDIN		\$73,354	\$75,546
4230	EAP COORDINATOR		\$81,139	\$81,137
4230	DRUG & ALCOHOL COUNSELOR II		\$73,666	\$73,665
4230	DRUG & ALCOHOL COUNSELOR II		\$64,435	\$67,994
4230	DRUG & ALCOHOL COMM. COOR. II		\$67,966	\$71,750
4230	DRUG ABUSE EDUCATOR		\$66,771	\$66,777
4230	DRUG & ALCOHOL COMM. COOR. I		\$52,491	\$55,375
4230	DRUG & ALCOHOL COMM. COOR. I		\$49,761	\$52,515
4230	ADMINISTRATIVE ASSISTANT		\$58,192	\$61,387
	ROUNDING		-\$2	\$0
			\$700,152	\$721,905
<u>Dept</u>	<u>Position Title</u>		<u>2012</u>	<u>2013</u>
5010	SUPERINTENDENT OF HIGHWAYS		\$96,176	\$96,176
5010	DEPUTY HIGHWAY SUPERINTENDENT		\$80,000	\$80,000
5010	SR. ACCOUNT CLERK		\$62,848	\$62,828
5010	SECRETARY TO SUPERINTENDENT OF HWY		\$60,944	\$62,772
5010	SR. CLERK TYPIST		\$49,640	\$54,846
5010	CLERK TYPIST		\$36,490	\$38,441
	ROUNDING		-\$20	\$0
			\$386,078	\$395,064
<u>Dept</u>	<u>Position Title</u>		<u>2012</u>	<u>2013</u>
5110	HIGHWAY GENERAL SUPERVISOR		\$95,115	\$95,108
5110	HIGHWAY GENERAL SUPERVISOR		\$95,115	\$95,108

5110	HEAVY EQUIPMENT OPERATOR		\$73,711	\$0
5110	HEAVY EQUIPMENT OPERATOR		\$71,765	\$0
5110	HEAVY EQUIPMENT OPERATOR		\$73,711	\$0
5110	MAINT. MECHANIC III		\$71,765	\$73,706
5110	MAINT. MECHANIC III		\$73,711	\$73,706
5110	MAINT. MECHANIC III		\$73,711	\$73,706
5110	MAINT. MECHANIC III		\$73,711	\$73,706
5110	MAINT. MECHANIC III		\$73,711	\$73,706
5110	MAINT. MECHANIC III		\$73,711	\$73,706
5110	DISPATCHER		\$73,711	\$73,706
5110	MAINT. MECHANIC II		\$66,704	\$66,712
5110	MAINT. MECHANIC II		\$52,613	\$55,473
5110	MAINT. MECHANIC II		\$49,747	\$52,552
5110	AUTO EQUIPMENT OPERATOR		\$52,781	\$55,746
5110	AUTO EQUIPMENT OPERATOR		\$50,023	\$52,801
5110	AUTO EQUIPMENT OPERATOR		\$50,023	\$52,801
5110	AUTO EQUIPMENT OPERATOR		\$50,023	\$52,801
5110	AUTO EQUIPMENT OPERATOR		\$47,446	\$50,044
5110	AUTO EQUIPMENT OPERATOR		\$47,446	\$50,044
5110	AUTO EQUIPMENT OPERATOR		\$47,446	\$50,044
5110	AUTO EQUIPMENT OPERATOR		\$44,976	\$47,464
5110	AUTO EQUIPMENT OPERATOR		\$44,976	\$47,464
5110	AUTO EQUIPMENT OPERATOR		\$44,976	\$47,464
5110	AUTO EQUIPMENT OPERATOR		\$44,976	\$47,464
5110	AUTO EQUIPMENT OPERATOR		\$44,976	\$47,464
5110	AUTO EQUIPMENT OPERATOR		\$42,580	\$44,989
5110	AUTO EQUIPMENT OPERATOR		\$38,502	\$42,598
5110	AUTO EQUIPMENT OPERATOR		\$40,355	\$42,598
5110	AUTO EQUIPMENT OPERATOR		\$40,355	\$42,598
5110	AUTO EQUIPMENT OPERATOR		\$40,355	\$42,598
5110	AUTO EQUIPMENT OPERATOR		\$40,355	\$42,598
5110	AUTO EQUIPMENT OPERATOR		\$40,355	\$42,598
5110	AUTO EQUIPMENT OPERATOR		\$36,575	\$40,373
5110	AUTO EQUIPMENT OPERATOR		\$34,722	\$40,373
5110	AUTO EQUIPMENT OPERATOR		\$63,595	\$0
5110	AUTO EQUIPMENT OPERATOR		\$40,355	\$0
5110	AUTO EQUIPMENT OPERATOR		\$47,446	\$0
5110	MAINT. MECHANIC I		\$61,981	\$63,600
5110	CUSTODIAL WORKER II		\$63,595	\$63,600
5110	CUSTODIAL WORKER		\$57,610	\$57,608
5110	LABORER		\$57,610	\$73,706
5110	LABORER		\$57,610	\$57,608
5110	LABORER		\$73,711	\$57,608
5110	LABORER		\$57,610	\$57,608
5110	LABORER		\$47,819	\$50,483
5110	LABORER		\$47,819	\$50,483
5110	LABORER		\$45,338	\$49,630
5110	LABORER		\$38,502	\$40,687
5110	LABORER		\$36,575	\$38,514
5110	LABORER		\$36,575	\$38,514
5110	LABORER		\$36,575	\$38,514
5110	LABORER		\$0	\$35,566
5110	LABORER		\$0	\$35,566
5110	LABORER		\$34,722	\$34,375
5110	LABORER		\$34,722	\$34,375
5110	LABORER		\$0	\$34,375
5110	LABORER		\$0	\$34,375
5110	LABORER		\$0	\$34,375
5110	LABORER		\$0	\$34,375
5110	LABORER		\$0	\$34,375
5110	LABORER		\$0	\$34,375

5110	LABORER		\$0	\$34,375
5110	LABORER		\$34,722	\$0
5110	LABORER		\$45,338	\$0
	ROUNDING		-\$1	\$0
			7,612,895	7,493,834
<u>Dept</u>	<u>Position Title</u>		<u>2012</u>	<u>2013</u>
5130	AUTO MECHANIC V		\$95,115	\$95,108
5130	AUTO MECHANIC IV		\$85,212	\$85,211
5130	AUTO MECHANIC IV		\$77,289	\$85,211
5130	AUTO MECHANIC IV		\$85,212	\$85,211
5130	AUTO MECHANIC IV		\$77,289	\$85,211
5130	AUTO PARTS MANAGER		\$85,212	\$85,211
5130	AUTO MECHANIC III		\$77,289	\$77,298
5130	AUTO MECHANIC III		\$67,677	\$71,379
5130	AUTO MECHANIC III		\$57,582	\$60,916
5130	MAINT. MECHANIC IV		\$77,289	\$77,298
5130	MAINT. MECHANIC IV		\$77,289	\$77,298
5130	MAINT. MECHANIC IV		\$77,289	\$77,298
5130	AUTO BODY MECHANIC		\$71,765	\$73,706
5130	AUTO MECHANIC II		\$73,711	\$73,706
5130	AUTO MECHANIC II		\$49,224	\$51,954
5130	AUTO MECHANIC II		\$0	\$46,916
5130	AUTO MECHANIC II		\$54,719	\$0
5130	MAINT. MECHANIC III		\$73,711	\$73,706
5130	MAINT. MECHANIC III		\$73,711	\$73,706
5130	MAINT. MECHANIC III		\$0	\$73,706
5130	MAINT. MECHANIC III		\$73,711	\$0
5130	MAINT. MECHANIC II		\$40,355	\$44,738
5130	MAINT. MECHANIC I		\$63,595	\$66,712
5130	MAINT. MECHANIC I		\$40,355	\$0
5130	MAINT. MECHANIC I		\$0	\$37,811
5130	AUTO MECHANIC I		\$40,355	\$42,598
5130	LABORER		\$49,672	\$45,355
	ROUNDING		-\$1	\$0
			\$1,644,627	\$1,667,267
<u>Dept</u>	<u>Position Title</u>		<u>2012</u>	<u>2013</u>
5182	MAINT. MECHANIC IV		\$77,289	\$0
5182	LIGHTING INSPECTOR		\$65,022	\$66,777
5182	AUTO EQUIPMENT OPERATOR		\$47,446	\$50,044
5182	MAINT. MECHANIC II		\$66,704	\$66,712
5182	MAINT. MECHANIC I		\$0	\$18,797
			\$256,461	\$202,329
<u>Dept</u>	<u>Position Title</u>		<u>2012</u>	<u>2013</u>
5183	MAINT. MECHANIC IV		\$77,289	\$77,298
5183	MAINT. MECHANIC III		\$73,711	\$73,706
5183	MAINT. MECHANIC II		\$66,704	\$66,712
			\$217,704	\$217,716
<u>Dept</u>	<u>Position Title</u>		<u>2012</u>	<u>2013</u>
5710	SR. BAY CONSTABLE		\$84,189	\$84,188
5710	DISPATCHER		\$73,711	\$73,706
5710	CLERK TYPIST		\$45,191	\$45,200
			\$203,091	\$203,095
<u>Dept</u>	<u>Position Title</u>		<u>2012</u>	<u>2013</u>
7110	TOWN MAINT. CREW LEADER		\$95,115	\$95,108
7110	TOWN MAINT. CREW LEADER		\$95,115	\$95,108

7110	TOWN MAINT. CREW LEADER		\$95,115	\$0
7110	CONSTRUCTION EQUIP. OPER.		\$77,289	\$77,298
7110	CONSTRUCTION EQUIP. OPER.		\$77,289	\$77,298
7110	MAINT. MECHANIC IV		\$77,289	\$77,298
7110	HEAVY EQUIPMENT OPERATOR		\$73,711	\$73,706
7110	HEAVY EQUIPMENT OPERATOR		\$71,765	\$73,706
7110	HEAVY EQUIPMENT OPERATOR		\$54,719	\$57,836
7110	HEAVY EQUIPMENT OPERATOR		\$51,929	\$54,743
7110	MAINT. MECHANIC III		\$73,711	\$0
7110	GARDENER		\$73,711	\$73,706
7110	MAINT. MECHANIC II		\$63,595	\$66,712
7110	MAINT. MECHANIC II		\$58,797	\$65,081
7110	MAINT. MECHANIC II		\$58,456	\$61,645
7110	MAINT. MECHANIC II		\$55,454	\$58,472
7110	MAINT. MECHANIC II		\$40,355	\$44,738
7110	MAINT. MECHANIC II		\$55,454	\$0
7110	MAINT. MECHANIC II		\$66,704	\$0
7110	AUTO EQUIPMENT OPERATOR		\$42,580	\$44,989
7110	AUTO EQUIPMENT OPERATOR		\$38,502	\$42,598
7110	AUTO EQUIPMENT OPERATOR		\$36,575	\$40,373
7110	MAINT. MECHANIC I		\$52,781	\$55,746
7110	GROUNDSKEEPER I		\$63,595	\$63,600
7110	GROUNDSKEEPER I		\$0	\$47,464
7110	LABORER		\$42,974	\$0
7110	LABORER		\$40,674	\$0
7110	LABORER		\$0	\$34,375
7110	LABORER		\$0	\$34,375
	ROUNDING		-\$2	\$0
			\$1,633,252	\$1,415,978
<u>Dept</u>	<u>Position Title</u>		<u>2012</u>	<u>2013</u>
7140	SUPERINTENDENT OF REC. II		\$110,899	\$114,224
7140	ADMINISTRATIVE ASSISTANT		\$70,088	\$70,084
7140	REC. SUPERVISOR		\$55,127	\$60,994
7140	PRINCIPAL CLERK		\$53,619	\$56,333
7140	REC. LEADER		\$52,761	\$55,686
7140	ACCOUNT CLERK-TYPIST		\$35,068	\$36,999
			\$377,562	\$394,320
<u>Dept</u>	<u>Position Title</u>		<u>2012</u>	<u>2013</u>
7315	EXECUTIVE DIR OF YOUTH BUR		\$76,588	\$78,890
7315	ACCOUNT CLERK-TYPIST		\$35,068	\$38,761
			\$111,656	\$117,651
<u>Dept</u>	<u>Position Title</u>		<u>2012</u>	<u>2013</u>
7317	DIR. SCHOOL AGE CHILD CARE		\$83,457	\$85,960
7317	NEIGHBORHOOD AIDE		\$42,467	\$42,470
7317	ACCOUNT CLERK-TYPIST		\$40,078	\$42,284
	ROUNDING		\$1	\$0
			\$166,003	\$170,715
<u>Dept</u>	<u>Position Title</u>		<u>2012</u>	<u>2013</u>
7520	TOWN HISTORIAN		\$8,000	\$8,000
<u>Dept</u>	<u>Position Title</u>		<u>2012</u>	<u>2013</u>
7521	PARK MAINTENANCE CREW LEADER		\$75,237	\$77,298
7521	PARKS INTERPRETIVE SPEC.		\$70,445	\$74,345
7521	ANIMAL PRESERVE CARETAKER		\$44,720	\$47,140
			\$190,402	\$198,783

<u>Dept</u>	<u>Position Title</u>	<u>2012</u>	<u>2013</u>
7620	SR. CITIZEN'S PROGRAM DIR.	\$87,988	\$90,619
7620	SR. CITIZEN'S BUS SERVICE SUPV.	\$73,711	\$73,706
7620	SR. NEIGHBORHOOD AIDE	\$66,771	\$66,777
7620	SR. NEIGHBORHOOD AIDE	\$39,804	\$41,180
7620	MINI BUS DRIVER	\$61,981	\$63,600
7620	MINI BUS DRIVER	\$52,781	\$55,746
7620	MINI BUS DRIVER	\$47,446	\$50,044
7620	MINI BUS DRIVER	\$40,355	\$42,598
7620	MINI BUS DRIVER	\$38,236	\$40,373
7620	MINI BUS DRIVER	\$0	\$0
7620	FOOD SERVICE SUPERVISOR	\$40,556	\$42,774
7620	COMMUNITY SERVICE AIDE	\$39,116	\$39,116
7620	COMMUNITY SERVICE AIDE	\$32,394	\$34,212
7620	CLERK TYPIST	\$37,481	\$0
7620	ACCOUNT CLERK-TYPIST	\$0	\$31,138
	ROUNDING	-\$1	\$0
		\$658,619	\$671,883
<u>Dept</u>	<u>Position Title</u>	<u>2012</u>	<u>2013</u>
8010	BZA CHAIR	\$12,000	\$13,200
8010	BZA MEMBER	\$9,100	\$10,010
8010	BZA MEMBER	\$9,100	\$10,010
8010	BZA MEMBER	\$9,100	\$10,010
8010	BZA MEMBER	\$9,100	\$10,010
8010	STIPEND	\$3,000	\$3,000
		\$51,400	\$56,240
<u>Dept</u>	<u>Position Title</u>	<u>2012</u>	<u>2013</u>
8020	PLANNING BOARD CHAIR	\$12,000	\$13,200
8020	PLANNING BOARD MEMBER	\$9,100	\$10,010
8020	PLANNING BOARD MEMBER	\$9,100	\$10,010
8020	PLANNING BOARD MEMBER	\$9,100	\$10,010
8020	PLANNING BOARD MEMBER	\$9,100	\$10,010
8020	STIPEND	\$3,000	\$3,000
		\$51,400	\$56,240
<u>Dept</u>	<u>Position Title</u>	<u>2012</u>	<u>2013</u>
8021	TOWN PLANNING DIRECTOR	\$136,605	\$140,697
8021	ASST. TOWN PLANNING DIR.	\$112,799	\$116,179
8021	SR. PLANNER	\$81,139	\$83,188
8021	ENVIRONMENTAL PLANNER	\$66,105	\$71,237
8021	PLANNER	\$64,435	\$67,994
8021	PLANNER	\$0	\$0
8021	ADMINISTRATIVE ASSISTANT	\$70,088	\$70,084
8021	PLANNING AIDE	\$37,599	\$39,151
8021	SECRETARIAL ASST	\$61,928	\$63,616
8021	SR. CLERK TYPIST	\$52,310	\$52,307
8021	CLERK TYPIST	\$31,929	\$0
8021	FROM 8686	\$70,498	\$70,499
	ROUNDING	-\$2	\$0
		\$785,433	\$774,953
<u>Dept</u>	<u>Position Title</u>	<u>2012</u>	<u>2013</u>
8160	SCALE OPERATOR	\$35,217	\$37,173
8160	CONSTRUCTION EQUIP. OPER.	\$77,289	\$77,298
8160	MAINT. MECHANIC I	\$0	\$63,600
8160	SR. SCALE OPERATOR	\$54,974	\$54,974
8160	MAINT. MECHANIC I	\$0	\$0
8160	MAINT. MECHANIC IV	\$77,289	\$77,298

	ROUNDING	\$1	\$0
		\$244,770	\$310,343
<u>Dept</u>	<u>Position Title</u>	<u>2012</u>	<u>2013</u>
8162	RECYCLING COORDINATOR	\$0	\$80,096
8162	SANITATION SITE CREW LDR.	\$95,115	\$95,108
8162	SANITATION SITE CREW LDR.	\$95,115	\$95,108
8162	HEAVY EQUIPMENT OPERATOR	\$73,711	\$0
8162	HEAVY EQUIPMENT OPERATOR	\$73,711	\$73,706
8162	HEAVY EQUIPMENT OPERATOR	\$54,719	\$57,836
8162	HEAVY EQUIPMENT OPERATOR	\$54,719	\$57,836
8162	HEAVY EQUIPMENT OPERATOR	\$54,719	\$57,836
8162	HEAVY EQUIPMENT OPERATOR	\$54,719	\$57,836
8162	HEAVY EQUIPMENT OPERATOR	\$49,224	\$51,954
8162	HEAVY EQUIPMENT OPERATOR	\$0	\$43,836
8162	AUTO MECHANIC II	\$61,160	\$64,559
8162	AUTO MECHANIC II	\$54,719	\$57,836
8162	MAINT. MECHANIC II	\$66,704	\$66,712
8162	MAINT. MECHANIC II	\$52,781	\$58,472
8162	AUTO EQUIPMENT OPERATOR	\$63,595	\$63,600
8162	AUTO MECHANIC I	\$44,028	\$47,464
8162	LABORER (RECYCLING)	\$58,675	\$0
8162	LABORER (RECYCLING)	\$58,675	\$58,673
8162	LABORER (RECYCLING)	\$58,675	\$58,673
8162	LABORER (RECYCLING)	\$58,674	\$58,673
8162	LABORER (RECYCLING)	\$58,675	\$58,673
8162	LABORER (RECYCLING)	\$58,675	\$58,673
8162	LABORER (RECYCLING)	\$57,610	\$57,608
8162	LABORER (RECYCLING)	\$54,293	\$57,197
8162	LABORER (RECYCLING)	\$54,293	\$57,197
8162	LABORER (RECYCLING)	\$48,841	\$51,506
8162	LABORER (RECYCLING)	\$48,841	\$51,506
8162	LABORER (RECYCLING)	\$46,403	\$48,863
8162	LABORER (RECYCLING)	\$35,798	\$36,683
	FROM 8163	\$0	\$58,135
	ROUNDING	-\$1	\$0
		\$1,592,147	\$1,684,019
<u>Dept</u>	<u>Position Title</u>	<u>2012</u>	<u>2013</u>
8163	SANITATION SUPERVISOR	\$112,890	\$116,270
8163	SANITATION SITE CREW LDR.	\$95,115	\$95,108
8163	ADMINISTRATIVE ASSISTANT	\$80,100	\$0
8163	CLERK TYPIST	\$45,199	\$47,663
8163	CLERK TYPIST	\$0	\$33,636
	TO 8162	\$0	-\$58,135
	ROUNDING	\$92	\$0
		\$333,396	\$234,542
<u>Dept</u>	<u>Position Title</u>	<u>2012</u>	<u>2013</u>
8165	SOLID WASTE COORDINATOR	\$98,110	\$101,051
8165	SR. ACCOUNT CLERK	\$38,804	\$40,946
8165	ACCOUNT CLERK	\$37,155	\$39,183
	ACCOUNT CLERK-TYPIST	\$0	\$31,138
	TO 8167	\$0	-\$50,526
		\$174,069	\$161,793
<u>Dept</u>	<u>Position Title</u>	<u>2012</u>	<u>2013</u>
8167	ACCOUNT CLERK-TYPIST	\$0	\$52,307
8167	FROM 8165	\$0	\$50,526
8167	FROM 8790	\$0	\$34,439
		\$0	\$137,272

<u>Dept</u>	<u>Position Title</u>	<u>2012</u>	<u>2013</u>
8169	ORDINANCE INSPECTOR	\$0	\$49,033
8169	ORDINANCE INSPECTOR	\$0	\$51,699
		\$0	\$100,732
<u>Dept</u>	<u>Position Title</u>	<u>2012</u>	<u>2013</u>
8188	MAINT. MECHANIC III	\$0	\$73,706
8188	MAINT. MECHANIC II	\$66,704	\$66,712
8188	MAINT. MECHANIC II	\$0	\$58,472
8188	HEAVY EQUIPMENT OPERATOR	\$73,711	\$0
8188	GROUNDKEEPER I	\$44,976	\$0
8188	AUTO EQUIPMENT OPERATOR	\$44,976	\$47,464
		\$230,367	\$246,354
<u>Dept</u>	<u>Position Title</u>	<u>2012</u>	<u>2013</u>
8310	WATER DIST SUPT.TYPE D FACILITY	\$63,333	\$98,238
8310	ADMINISTRATIVE ASST.	\$0	\$0
8310	SR. ACCOUNT CLERK	\$54,974	\$0
8310	ACCOUNT CLERK-TYPIST	\$52,310	\$52,307
8310	ACCOUNT CLERK	\$0	\$30,078
8310	TO 8311	\$0	-\$32,418
		\$170,617	\$148,205
<u>Dept</u>	<u>Position Title</u>	<u>2012</u>	<u>2013</u>
8311	SR. ACCOUNT CLERK	\$33,093	\$34,915
8311	ACCOUNT CLERK TYPIST	\$0	\$0
8311	WATER DIST SUPT.TYPE D FACILITY	\$95,000	\$0
8311	TRANSFER TO SW1 (8310)	-\$63,333	\$0
	FROM 8310	\$0	\$32,418
		\$64,760	\$67,333
<u>Dept</u>	<u>Position Title</u>	<u>2012</u>	<u>2013</u>
8340	WATER DIST MAIN. CREW LDR.	\$88,364	\$88,364
8340	MAINT. MECHANIC III	\$73,711	\$73,706
8340	MAINT. MECHANIC I	\$42,974	\$47,464
8340	MAINT. MECHANIC I	\$38,502	\$42,589
		\$243,551	\$252,124
<u>Dept</u>	<u>Position Title</u>	<u>2012</u>	<u>2013</u>
8341	WATER DIST MAIN. CREW LDR.	\$88,364	\$88,364
8341	MAINT. MECHANIC II	\$66,704	\$66,712
		\$155,068	\$155,076
<u>Dept</u>	<u>Position Title</u>	<u>2012</u>	<u>2013</u>
8686	PRINCIPAL PLANNER	\$93,997	\$93,999
8686	HOUSING REHAB. ADMIN.	\$81,139	\$81,137
	TO 8021	-\$70,498	-\$70,499
	TSFR GREEN HOMES COORD	-\$16,227	\$0
	ROUNDING	-\$1	\$0
		\$88,410	\$104,637
<u>Dept</u>	<u>Position Title</u>	<u>2012</u>	<u>2013</u>
8730	From 8790	\$77,540	\$77,540
<u>Dept</u>	<u>Position Title</u>	<u>2012</u>	<u>2013</u>
8731	URBAN FORESTER	\$77,318	\$77,319
8731	URBAN FORESTER	\$50,871	\$56,438
		\$128,189	\$133,757

<u>Dept</u>	<u>Position Title</u>		<u>2012</u>	<u>2013</u>
8790	ENVIRONMENTAL PROT. DIR.		\$133,736	\$137,756
8790	ASST. ENVIRONMENTAL PROT. DIR		\$98,512	\$101,472
8790	SR. ENVIRONMENTAL ANALYST		\$81,139	\$81,137
8790	ENVIRONMENTAL ANALYST		\$73,666	\$73,665
8790	SAFETY OFFICER		\$81,139	\$81,137
8790	SR. ENVIRONMENTAL ANALYST		\$81,139	\$81,137
8790	ACCOUNT CLERK-TYPIST		\$52,310	\$0
8790	PRINCIPAL STENOGRAPHER		\$60,565	\$60,565
8790	SR. CLERK TYPIST		\$0	\$41,365
	TO 8730		-\$77,540	-\$77,540
	TO 8167		\$0	-\$34,439
	ROUNDING		-\$2	\$0
			\$584,664	\$546,254
	GRAND-TOTAL		\$30,492,268.25	\$30,665,237.90

COMMACK FIRE DISTRICT

6309 JERICO TURNPIKE

COMMACK, NEW YORK 11725

TOWNS OF HUNTINGTON AND SMITHTOWN

(631) 499-0069 • FAX (631) 499-5181

BOARD OF COMMISSIONERS

THOMAS P. McFADZEN, CHAIRMAN

DAVID REIFF

JOHN D. O'LOUGHLIN

PATRICK FAZIO

JEREMIAH O'SULLIVAN

NANCY McFADZEN, SECRETARY/DEPUTY TREASURER

WALLACE B. DOYNA, DISTRICT MANAGER

JOHN SANZERI, TREASURER

September 26, 2012

HAND DELIVERED

Town of Smithtown

Attn: Mr. Vincent Puleo, Town Clerk

99 West Main Street

Smithtown, New York 11787

**Re: Commack Fire District
Proposed Budget for 2013 & Notice of Hearing**

RECEIVED
2012 SEP 26 PM 2 04
SMITHTOWN TOWN CLERK

Dear Mr. Puleo:

Enclosed please find the Commack Fire District's Proposed Budget for 2013 and Notice of Public Hearing regarding same to be held in the Commack Fire District on October 16, 2012.

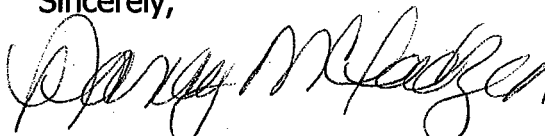
Pursuant to General Municipal Law §105(3), kindly post:

1. The enclosed notice on your website on or before the 11th day of October, 2012, also
2. Post this Notice of Hearing and the Proposed Budget on the bulletin board maintained by the Town Clerk pursuant to General Municipal Law §30(6).

Enclosed herewith is an affidavit of posting for your signature. Kindly sign, have your signature notarized and return original affidavit to me in the enclosed envelope.

Thank you in advance for your cooperation herein, and if you have any questions, please feel free to contact me at 631-499-6690 x130.

Sincerely,



NANCY McFADZEN, SECRETARY
COMMACK FIRE DISTRICT

nm

**NOTICE OF PUBLIC HEARING
AND SPECIAL MEETING
COMMACK FIRE DISTRICT**

PLEASE TAKE NOTICE, that a Public Hearing will be held on October 16, 2012 at 7:00 P.M. at the main firehouse located 6309 Jericho Turnpike, Commack, New York, 11725.

The purpose of this Public Hearing will be to permit public review of the proposed budget for the Commack Fire District for the calendar year 2013.

PLEASE TAKE FURTHER NOTICE, that a copy of the proposed budget has been filed with the Town Clerks and is available for review and is also available for review at the Office of the Board of Fire Commissioners between the hours of 9:00 A.M. to 5:00 P.M.

PLEASE TAKE FURTHER NOTICE, that time permitting, a Special Meeting of the Board of Fire Commissioners will be held immediately following the conclusion of the public hearing for the purpose of adopting the final budget.

BY ORDER OF THE BOARD OF FIRE COMMISSIONERS OF THE COMMACK FIRE DISTRICT, TOWNS OF SMITHTOWN AND HUNTINGTON, COUNTY OF SUFFOLK, NEW YORK.

DATED: SEPTEMBER 26, 2012
NANCY McFADZEN, SECRETARY
COMMACK FIRE DISTRICT

COMMACK FIRE DISTRICT

6309 JERICHO TURNPIKE

COMMACK, NEW YORK 11725

TOWNS OF HUNTINGTON AND SMITHTOWN

(631) 499-0069 • FAX (631) 499-5181

BOARD OF COMMISSIONERS

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NANCY McFADZEN, SECRETARY/ DEPUTY TREASURER

WALLACE B. DOYNA, DISTRICT MANAGER

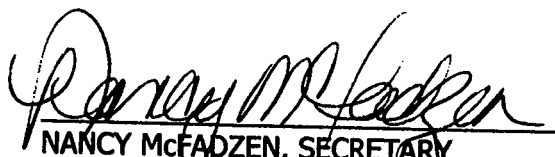
JOHN SANZERI, TREASURER

PROPOSED BUDGET 2013

SALARIES	\$ 1,005,458.00
NYS RETIREMENT & SOCIAL SECURITY	250,295.00
UTILITIES	221,310.00
INSURANCE & TREASURERS BOND	972,000.00
PAID DISTRICT OFFICERS	110,915.00
MAINTENANCE - PLANT	110,100.00
MAINTENANCE-COMMUNICATION SYSTEM	128,000.00
MAINTENANCE-APPARATUS	273,500.00
NEW HOSE AND EQUIPMENT	221,800.00
HYDRANT RENTAL	126,000.00
UNIFORMS	43,300.00
PROFESSIONAL SERVICES	52,722.00
TRAINING AND EDUCATION	170,250.00
OTHER DISTRICT EXPENSES	125,350.00
HEALTH AND SAFETY	45,000.00
RESERVE FUND-APPARATUS & EQUIPMENT	280,000.00
RESERVE FUND-BUILDING & CONSTRUCTION	0.00
RESERVE FUND-COMMUNICATIONS EQUIPMENT	0.00
TOTAL PROPOSED BUDGET 2011 projected	\$4,136,000.00
Less Interest income projected	1,600.00
Less Cell Tower Rent projected	14,400.00
Budget Sum From Tax Revenues Requested	\$4,120,000.00

AT A MEETING OF THE COMMACK FIRE DISTRICT BOARD OF FIRE COMMISSIONERS, TOWN OF HUNTINGTON AND EXTENSION DISTRICT #1, TOWN OF SMITHTOWN, ON SEPTEMBER 18, 2012, THE FOLLOWING RESOLUTION WAS APPROVED.

"BE IT RESOLVED THAT THE PROPOSED BUDGET OF THE COMMACK FIRE DISTRICT, TOWN OF HUNTINGTON AND EXTENSION DISTRICT #1 AND THE TOWN OF SMITHTOWN, FOR THE YEAR 2013, IN THE AMOUNT OF \$4,120,000.00, WAS APPROVED ON A MOTION MADE BY COMMISSIONER McFADZEN AND SECONDED BY COMMISSIONER REIFF AND UNANIMOUSLY APPROVED."


NANCY McFADZEN, SECRETARY
COMMACK FIRE DISTRICT

COMMISSIONERS OF THE HAUPPAUGE FIRE DISTRICT

Commissioners:
Edward J. Crean, Jr.
Christopher C. Hirsch
Scott Munro
Michael P. Mooney
Carl T. Thomas



855 Wheeler Road
Hauppauge, New York 11788-2958

(631) 265-2499
Fax (631) 265-0674

Michael Buturla
Secretary/Treasurer

September 14th, 2012

Mr. Louis A. Necroto, Comptroller
Town of Smithtown
40 Maple Avenue
Smithtown, NY 11787

Dear Mr. Necroto,

Pursuant to section 105 of the Town Law, the Hauppauge Fire District hereby files detailed estimates of expenditures to be made during the next fiscal year.

Included in the total estimate is Hydrant Rental in the amount of \$40,800.00 for hydrants in Hydrant District #1 situated entirely in the Town of Smithtown. Taxes to be levied on this special District by said township.

Also, included in the total estimate is an estimate for a projected income of \$1,500.00. This will reduce the required tax levied for both Townships.

The Hauppauge Fire District is collecting revenue in the amount of \$ 3,717,852.00. Of which \$40,800.00 is accounted for by Hydrant District #1, leaving a balance of \$3,677,052.00. Accounting for the \$1,500.00 in projected District income, leaves a balance of \$3,675,552.00.

The estimated IDA Funds collected in 2013 by the Town of Smithtown amounted to \$90,000.00 and by the Town of Islip amounted to \$30,000.00. The total of \$120,000.00 leaves a balance of \$3,555,552.00 to be levied on a proportionate basis by the Townships of Islip and Smithtown.

Sincerely,


Michael Buturla
Treasurer

cc: file

RECEIVED
2012 SEP 14 PM 12 35
SMITHTOWN TOWN CLERK

The Hauppauge Fire District

2013 - Budget

9:21 AM

09/14/12

Accrual Basis

Hauppauge Fire District

Budget vs. Actual - 2013

January through December 2013

	Jan - Dec 13	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
Interest Income	0.00	1,500.00	-1,500.00	0.0%
Tax Revenue	0.00	160,800.00	-160,800.00	0.0%
Total Income	0.00	162,300.00	-162,300.00	0.0%
Expense				
Apparatus & Equipment Maintena	0.00	340,580.00	-340,580.00	0.0%
Buildings, Grounds Maint & Opt's	0.00	253,930.00	-253,930.00	0.0%
Capital Reserve	0.00	500,000.00	-500,000.00	0.0%
District Officer's Salary & Wag	0.00	120,000.00	-120,000.00	0.0%
Election, Legal, Acct, Incident	0.00	68,850.00	-68,850.00	0.0%
Employees Salary & Wages	0.00	600,000.00	-600,000.00	0.0%
Fire Dept. Uniforms & Badges	0.00	36,356.00	-36,356.00	0.0%
Fuel	0.00	80,274.00	-80,274.00	0.0%
Hydrant Rental District # 1	0.00	40,800.00	-40,800.00	0.0%
Inspections, Drills, Seminars, Etc	0.00	284,580.00	-284,580.00	0.0%
Insurance -5221300	0.00	568,883.00	-568,883.00	0.0%
Insurance -5221400	0.00	53,142.00	-53,142.00	0.0%
Insurance On Property	0.00	39,397.00	-39,397.00	0.0%
Lights	0.00	76,704.00	-76,704.00	0.0%
Misc. Firefighting Equipment	0.00	62,520.00	-62,520.00	0.0%
Service Award Program	0.00	275,000.00	-275,000.00	0.0%
Social Security & Unemployment	0.00	172,380.00	-172,380.00	0.0%
Telephone Disp & Siren Service	0.00	110,796.00	-110,796.00	0.0%
Telephones	0.00	28,050.00	-28,050.00	0.0%
Water Service	0.00	5,610.00	-5,610.00	0.0%
Total Expense	0.00	3,717,852.00	-3,717,852.00	0.0%
Net Ordinary Income	0.00	-3,555,552.00	3,555,552.00	0.0%
Net Income	0.00	-3,555,552.00	3,555,552.00	0.0%

9:21 AM

09/14/12

Accrual Basis

Hauppauge Fire District

Budget vs. Actual - 2013

January through December 2013

	Jan - Dec 13	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
Interest Income	0.00	1,500.00	-1,500.00	0.0%
Tax Revenue				
IDA Islip Township	0.00	30,000.00	-30,000.00	0.0%
IDA Smithtown Township	0.00	90,000.00	-90,000.00	0.0%
Islip Town Tax Revenue	0.00	0.00	0.00	0.0%
Smithtown Hydrant Tax Revenue	0.00	40,800.00	-40,800.00	0.0%
Smithtown Tax Revenue	0.00	0.00	0.00	0.0%
Total Tax Revenue	0.00	160,800.00	-160,800.00	0.0%
Total Income	0.00	162,300.00	-162,300.00	0.0%
Expense				
Apparatus & Equipment Maintena				
AED Repair / Maint	0.00	8,000.00	-8,000.00	0.0%
AFFF / ATC	0.00	2,000.00	-2,000.00	0.0%
Air System Maintenance	0.00	6,000.00	-6,000.00	0.0%
Apparatus Fuel	0.00	45,000.00	-45,000.00	0.0%
Apparatus Maintenance	0.00	100,000.00	-100,000.00	0.0%
Bacharach / Drager Meters	0.00	6,000.00	-6,000.00	0.0%
Bunker Gear Cleaning	0.00	10,000.00	-10,000.00	0.0%
Bunker Gear Repairs	0.00	2,500.00	-2,500.00	0.0%
Digital Voice Recorder Cont/Rep	0.00	2,500.00	-2,500.00	0.0%
Disposable Haz-Mat Equipment	0.00	3,000.00	-3,000.00	0.0%
Extinguisher Refills	0.00	3,000.00	-3,000.00	0.0%
Firefighting Boots	0.00	8,400.00	-8,400.00	0.0%
Firefighting Gloves	0.00	2,100.00	-2,100.00	0.0%
First Aid Equipment	0.00	10,000.00	-10,000.00	0.0%
Ground Ladder Testing	0.00	2,400.00	-2,400.00	0.0%
Hose Testing	0.00	6,000.00	-6,000.00	0.0%
Hydrostatic Testing	0.00	1,000.00	-1,000.00	0.0%
Leather Rescue Gloves	0.00	2,400.00	-2,400.00	0.0%
Misc. Equipment & Replacement	0.00	30,000.00	-30,000.00	0.0%
NY Helmets & Shields	0.00	8,400.00	-8,400.00	0.0%
O2 Refills	0.00	650.00	-650.00	0.0%
Pagers, Radio Repairs, Batteries	0.00	6,000.00	-6,000.00	0.0%
Paint & Gold Leaf Repairs	0.00	2,500.00	-2,500.00	0.0%
Replacement Hose	0.00	5,000.00	-5,000.00	0.0%
Road Flares	0.00	800.00	-800.00	0.0%
RPI Firefighter Escape System	0.00	5,000.00	-5,000.00	0.0%
SCBA Flow Test (FacePiece/Ham)	0.00	10,000.00	-10,000.00	0.0%
SCBA Repair & Maintenance CO2	0.00	3,500.00	-3,500.00	0.0%
Suspenders & Protective Hoods	0.00	3,430.00	-3,430.00	0.0%
Turn Out Gear Pants & Coat	0.00	45,000.00	-45,000.00	0.0%
Total Apparatus & Equipment Maintena	0.00	340,580.00	-340,580.00	0.0%

9:21 AM

09/14/12

Accrual Basis

Hauppauge Fire District

Budget vs. Actual - 2013

January through December 2013

	Jan - Dec 13	Budget	\$ Over Budget	% of Budget
Buildings, Grounds Mait & Opt's				
Building Seal Coating	0.00	13,000.00	-13,000.00	0.0%
Computer System-Hardware	0.00	10,200.00	-10,200.00	0.0%
Computer System-Software	0.00	5,100.00	-5,100.00	0.0%
Computer System Maint & Repair	0.00	18,870.00	-18,870.00	0.0%
Computer/Dispatch Connection	0.00	4,080.00	-4,080.00	0.0%
Department Office Supplies	0.00	2,500.00	-2,500.00	0.0%
Furnishings	0.00	3,000.00	-3,000.00	0.0%
Garbage Collection & Exterminat	0.00	6,000.00	-6,000.00	0.0%
Generator Service / Maint	0.00	6,000.00	-6,000.00	0.0%
Housekeeping Supplies	0.00	18,360.00	-18,360.00	0.0%
HV / AC Repair Work	0.00	20,000.00	-20,000.00	0.0%
kitchen Equipment & Operations	0.00	16,320.00	-16,320.00	0.0%
Landscaping Supplies	0.00	20,000.00	-20,000.00	0.0%
Misc. F.M. Equip & Coles Direct	0.00	4,000.00	-4,000.00	0.0%
Miscellaneous Equipment	0.00	5,100.00	-5,100.00	0.0%
National Fire Code Subscription	0.00	2,000.00	-2,000.00	0.0%
Office Supplies -District	0.00	6,630.00	-6,630.00	0.0%
Petty Cash	0.00	500.00	-500.00	0.0%
Red Alert Maintenance Contract	0.00	15,300.00	-15,300.00	0.0%
Repair & Maint. of Buildings	0.00	71,400.00	-71,400.00	0.0%
Tables & Chairs	0.00	2,000.00	-2,000.00	0.0%
Xerox / Cannon Maintenance	0.00	3,570.00	-3,570.00	0.0%
Total Buildings, Grounds Mait & Opt's	0.00	253,930.00	-253,930.00	0.0%
Capital Reserve				
Land & Buildings/Apparatus & Eq	0.00	500,000.00	-500,000.00	0.0%
Total Capital Reserve	0.00	500,000.00	-500,000.00	0.0%
District Officer's Salary & Wag				
Payroll Expense-Officers	0.00	120,000.00	-120,000.00	0.0%
Total District Officer's Salary & Wag	0.00	120,000.00	-120,000.00	0.0%
Election, Legal, Acct, Incident				
Accounting P/R Service & Audit	0.00	30,600.00	-30,600.00	0.0%
Attorneys	0.00	30,600.00	-30,600.00	0.0%
Election Expense	0.00	3,570.00	-3,570.00	0.0%
Postage	0.00	2,550.00	-2,550.00	0.0%
Publishing	0.00	1,530.00	-1,530.00	0.0%
Total Election, Legal, Acct, Incident	0.00	68,850.00	-68,850.00	0.0%
Employees Salary & Wages				
Payroll Expense-Staff	0.00	600,000.00	-600,000.00	0.0%
Total Employees Salary & Wages	0.00	600,000.00	-600,000.00	0.0%

9:21 AM

09/14/12

Accrual Basis

Hauppauge Fire District **Budget vs. Actual - 2013** January through December 2013

	Jan - Dec 13	Budget	\$ Over Budget	% of Budget
Fire Dept. Uniforms & Badges				
Badges & Awards	0.00	3,060.00	-3,060.00	0.0%
Class A Uniforms (10)	0.00	11,628.00	-11,628.00	0.0%
Class A/B Uniform Shirts (40)	0.00	2,550.00	-2,550.00	0.0%
Color Guard Maintenance	0.00	3,060.00	-3,060.00	0.0%
Department Jackets	0.00	500.00	-500.00	0.0%
Explorer Uniforms	0.00	2,040.00	-2,040.00	0.0%
Maintenance Employee Uniforms	0.00	7,500.00	-7,500.00	0.0%
Uniform Alterations & Patch Upg	0.00	1,020.00	-1,020.00	0.0%
Uniform Shoes	0.00	1,020.00	-1,020.00	0.0%
White Gloves, Ties, Belts, Bars	0.00	3,978.00	-3,978.00	0.0%
Total Fire Dept. Uniforms & Badges	0.00	36,356.00	-36,356.00	0.0%
Fuel				
Fuel, Annex	0.00	13,464.00	-13,464.00	0.0%
Fuel, Headquarters (Nat Gas)	0.00	39,270.00	-39,270.00	0.0%
Fuel, Station 1	0.00	12,240.00	-12,240.00	0.0%
Fuel, Station 2	0.00	12,240.00	-12,240.00	0.0%
Propane	0.00	2,550.00	-2,550.00	0.0%
Services & Repairs	0.00	510.00	-510.00	0.0%
Total Fuel	0.00	80,274.00	-80,274.00	0.0%
Hydrant Rental District # 1				
Smithtown Hydrant	0.00	40,800.00	-40,800.00	0.0%
Total Hydrant Rental District # 1	0.00	40,800.00	-40,800.00	0.0%
Inspections, Drills, Seminars, Etc				
Annual Inspection	0.00	66,300.00	-66,300.00	0.0%
Commissioners Expenses & Dues	0.00	35,700.00	-35,700.00	0.0%
Education, Drills, Seminars	0.00	45,900.00	-45,900.00	0.0%
Library & Training Equipment	0.00	6,120.00	-6,120.00	0.0%
Medicals, Fit Test, Flu Shot & HB	0.00	71,400.00	-71,400.00	0.0%
Parade Expense	0.00	9,180.00	-9,180.00	0.0%
Physical Fitness Equip / Gym's	0.00	16,830.00	-16,830.00	0.0%
Public Education & Fire Prevent	0.00	33,150.00	-33,150.00	0.0%
Total Inspections, Drills, Seminars, Etc	0.00	284,580.00	-284,580.00	0.0%
Insurance -5221300				
AFLAC-Cancer/Disability	0.00	81,000.00	-81,000.00	0.0%
Commercial Umbrella	0.00	18,885.00	-18,885.00	0.0%
Commissioners Business Package	0.00	110,210.00	-110,210.00	0.0%
Employee's Health/Dental	0.00	200,000.00	-200,000.00	0.0%
Employees Life-Guardian	0.00	6,000.00	-6,000.00	0.0%
FDM Workers Compensation	0.00	16,116.00	-16,116.00	0.0%
Fire District Mutual	0.00	129,556.00	-129,556.00	0.0%
Group Travel Accident	0.00	2,346.00	-2,346.00	0.0%
In Ground Tank Policy	0.00	2,040.00	-2,040.00	0.0%

9:21 AM

09/14/12

Accrual Basis

Hauppauge Fire District

Budget vs. Actual - 2013

January through December 2013

	Jan - Dec 13	Budget	\$ Over Budget	% of Budget
N.Y.S. Disability	0.00	1,530.00	-1,530.00	0.0%
Treasurer & Asst. Treas. Bond	0.00	1,200.00	-1,200.00	0.0%
Total Insurance -5221300	0.00	568,883.00	-568,883.00	0.0%
Insurance -5221400				
Firemen Accident,Sickness & Dea	0.00	17,442.00	-17,442.00	0.0%
Firemens Group Life	0.00	35,700.00	-35,700.00	0.0%
Total Insurance -5221400	0.00	53,142.00	-53,142.00	0.0%
Insurance On Property				
Portable Equipment	0.00	39,397.00	-39,397.00	0.0%
Total Insurance On Property	0.00	39,397.00	-39,397.00	0.0%
Lights				
Lights, Annex	0.00	19,074.00	-19,074.00	0.0%
Lights, Headquarters	0.00	34,680.00	-34,680.00	0.0%
Lights, Pavilion	0.00	4,488.00	-4,488.00	0.0%
Lights, Station 1	0.00	8,976.00	-8,976.00	0.0%
Lights, Station 2	0.00	8,976.00	-8,976.00	0.0%
Sirens	0.00	510.00	-510.00	0.0%
Total Lights	0.00	76,704.00	-76,704.00	0.0%
Misc. Firefighting Equipment				
2013 Staff Car	0.00	45,900.00	-45,900.00	0.0%
District Map Upgrade	0.00	3,000.00	-3,000.00	0.0%
Hurst Tool & Power Units PM Pro	0.00	6,000.00	-6,000.00	0.0%
Inner Zone 2Ess Goggles	0.00	1,500.00	-1,500.00	0.0%
UHF Pagers	0.00	6,120.00	-6,120.00	0.0%
Total Misc. Firefighting Equipment	0.00	62,520.00	-62,520.00	0.0%
Service Award Program				
Annual Cost of Program	0.00	275,000.00	-275,000.00	0.0%
Total Service Award Program	0.00	275,000.00	-275,000.00	0.0%
Social Security & Unemployment				
Employee Pension System	0.00	102,000.00	-102,000.00	0.0%
Social Security	0.00	66,300.00	-66,300.00	0.0%
Unemployment Insurance	0.00	4,080.00	-4,080.00	0.0%
Total Social Security & Unemployment	0.00	172,380.00	-172,380.00	0.0%
Telephone Disp & Siren Service				
AAT Tower & 56 Tower Elect/Repa	0.00	19,380.00	-19,380.00	0.0%
Siren Service	0.00	3,570.00	-3,570.00	0.0%
Smithtown Fire Dept Answ Servic	0.00	87,846.00	-87,846.00	0.0%
Total Telephone Disp & Siren Service	0.00	110,796.00	-110,796.00	0.0%

9:21 AM

09/14/12

Accrual Basis

Hauppauge Fire District

Budget vs. Actual - 2013

January through December 2013

	Jan - Dec 13	Budget	\$ Over Budget	% of Budget
Telephones				
Nextel/ Verizon Phones	0.00	17,850.00	-17,850.00	0.0%
Telephone Lines	0.00	10,200.00	-10,200.00	0.0%
Total Telephones	0.00	28,050.00	-28,050.00	0.0%
Water Service				
Water-HQ	0.00	2,550.00	-2,550.00	0.0%
Water-Sta.1	0.00	1,530.00	-1,530.00	0.0%
Water-Sta.2	0.00	1,530.00	-1,530.00	0.0%
Total Water Service	0.00	5,610.00	-5,610.00	0.0%
Total Expense	0.00	3,717,852.00	-3,717,852.00	0.0%
Net Ordinary Income	0.00	-3,555,552.00	3,555,552.00	0.0%
Net Income	0.00	-3,555,552.00	3,555,552.00	0.0%

BOARD OF FIRE COMMISSIONERS

Kings Park Fire District

PO BOX 605

Kings Park, Long Island, NY 11754

Tel. 631-269-2994

Fax 631-269-7634

Commissioner
PETER J. LAURA SR. – Chairman

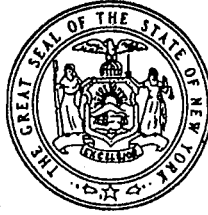
Commissioner
JAMES J. RUGGIERO – Vice Chairman

Commissioner
RONALD J. HOBEL

Commissioner
CHRISTOPHER C. TRIOLO

Commissioner
THOMAS RICHARDSON

Secretary/Treasurer
CHARLENE FRAIL



September 24, 2012

Vincent Puleo
Town Clerk
Town of Smithtown
PO Box 646
Smithtown, NY 11787

Dear Mr. Puleo:

Enclosed please find a Notice of Public Hearing to be held in the Kings Park Fire District on October 16, 2012 as well as a copy of the Fire District's proposed budget for 2013.

Pursuant to §175(3) of the Town Law of the State of New York, this Notice must be posted on the sign board of the Town not later than five (5) days before October 16th and posted on the Town website, if one exists. The proposed budget must be available at your office for inspection by any interested person during regular office hours.

Kindly post the enclosed Notice of Public hearing as required.

Thank you for your cooperation in this matter.

Very truly yours,

A handwritten signature in cursive script, reading "Charlene Frail".

Charlene Frail
Fire District Secretary

**NOTICE OF PUBLIC HEARING
KINGS PARK FIRE DISTRICT**

PLEASE TAKE NOTICE that a Public Hearing will be held on October 16, 2012 at 7:30 PM (prevailing time) at the main firehouse located at 2 East Main Street, Kings Park, NY.

The purpose of the Public Hearing will be to permit public review of the proposed budget for the Kings Park Fire District for fiscal year 2013.

PLEASE TAKE FURTHER NOTICE that a copy of the proposed budget has been filed with the Town Clerk and is available for review at that office, and is also available for review at the Office of the Board of Fire Commissioners between the hours of 8:00 AM to 4:00 PM, Monday through Friday.

By Order of the Fire Commissioners of the Kings Park Fire District
Town of Smithtown
County of Suffolk
State of New York
By: Charlene Frail
Secretary/Treasurer

PROPOSED
2013 Budget
Kings Park Fire District

110	Salaries	460,000.00
140	Radio Equipment	23,000.00
150	Replacement Equipment	140,000.00
160	Protective Equipment	50,000.00
170	Office Equipment	5,000.00
200	Office Supplies	8,000.00
210	Equipment Maintenance	150,000.00
220	Building and Grounds	165,000.00
230	Professional Services	58,700.00
240	Utilities	70,000.00
250	Security System	5,000.00
260	Telecommunications	22,000.00
270	Elections	3,000.00
280	Dispatch Service Fee	87,850.00
300	Signal 8	25,000.00
310	Department Miscellaneous	4,000.00
320	Training, Seminars and Professional Dues	70,000.00
330	Annual Inspection/Installation/ and Parades	73,000.00
340	Pre-emption	2,500.00
350	Fire Prevention	5,500.00
360	Uniforms	16,000.00
370	New Inventory – Fire and Medical	60,000.00
380	Water – Hydrant Rentals	75,000.00
390	Department Physicals and Fit Tests	67,000.00
400	Liability Insurance and Umbrella	90,000.00
490	Miscellaneous District	7,000.00
600	NYS Retirement	80,000.00
620	LOSAP	550,000.00
630	FICA Employer	35,000.00
640	Other Insurances – VFBL., Workers Comp, Health	333,000.00
680	Bonds	0.00
900	Fund Transfers:	
	Building and Grounds Reserve	150,000.00
	Truck reserve	0.00
	Employee Reserve	-0-
Total		2,890,550

9-20-12

Nesconset Fire District Proposed Budget 2013	Proposed Budget 2013
Total Payroll	\$554,554
Equipment	41,762
Office Supplies Chief	4,000
Office Supplies Comm.	4,000
Membership Dues	4,000
Notices	500
Elections	2,500
Legal Fees	20,000
Newsletter	750
Inventory Report	1,200
Water Hydrant	69,000
Drills	54,000
Fuel and Lights	85,000
Computer Contracts	18,500
Computer Software	7,000
Computer Repairs	6,000
Computer Hardware	5,000
Uniforms	25,000
Turn Out Gear	56,300
Bldg:Repairs	50,000
Maint. Supplies	50,000
Refuse Removal	9,000
Building Projects	45,000
Radio Repair	8,000
Pager Maint	3,000
Conventions Commish	17,000
Conventions Chief	13,000
Conventions Officers	7,000
Other Travel	5,000
Conventions EMS Conv	4,000
Conventions Expo	10,000
Chiefs Council	4,000
Repairs Apparatus	65,000
Telephone	17,000
Cellular Phone	17,000
Fire Training	60,000
EMS Training	12,000
Vehicle Gas	61,000
Dispatch Service	87,846
Fire Equipment	43,500
Ambulance Equipment	45,000
Cylinder Refills	2,000
Medical Exams	25,000
Fire Prevention	17,000
State Retirement	80,000
Service Awards	251,945
Social Security	42,000
Health Insurance	147,000
Blanket Accident Insurance	20,500
Workers Comp & VFBL	148,000
Life Insurance	38,000
Disability Ins	750
Insurance Equipment	119,000
Payroll Fees	4,000
Total Other Expenses	1891291
Transfers to Reserve	35000
Total Expenses	\$2,522,607
Projected Fund Balance at 12/31/2013	\$810,000

2013 ^{Proposed}
~~Adopted~~ Budget

St. James Fire District
Town of Smithtown
County of Suffolk

RECEIVED
2012 SEP 27 AM 9 36
SMITHTOWN TOWN CLERK

These estimates were approved on 9-24-12


Commissioner


Commissioner


Commissioner


Commissioner


Commissioner

Summary of Budget

Budget Amount: \$ 2,111,948

Estimated Revenues: \$ 243,001.

To be Raised by
Real Property Taxes: \$ 1,868,947

Estimates Revenues

Fire Protection: \$ 243,001.

Miscellaneous: \$ _____

Total Revenues: \$ 243,001.

Appropriations

	<u>2013</u> Proposed	_____ Adopted
Personnel Salaries:	\$ <u>340,000.</u>	\$ _____
Equipment:	\$ <u>118,500.</u>	\$ _____
Contractual:	\$ <u>610,601</u>	\$ _____
Hydrant Rental:	\$ _____ /.	\$ _____
Fire Protection:	\$ <u>87,846.</u>	\$ _____
LOSAP Program:	\$ <u>400,000.</u>	\$ _____
Workers Comp:	\$ <u>210,000.</u>	\$ _____
Social Security:	\$ <u>15,000.</u>	\$ _____
Mandated Medical:	\$ <u>30,000.</u>	\$ _____
Accident Insurance:	\$ <u>115,000.</u>	\$ _____
Interest on Bonds:	\$ _____	\$ _____
Redemption of Bonds:	\$ _____	\$ _____
Transfer to Reserve Funds:	\$ <u>185,000.</u>	\$ _____
Totals:	\$ <u>2,111,948.</u>	\$ _____

BOARD OF FIRE COMMISSIONERS

Smithtown Fire District

JOSEPH M. GARDELLA, SR., *Chairman*

MICHAEL FELICE

THOMAS A. BUFFA

PADRAIG P. O'BRIEN

ROBERT E. REGULINSKI

Organized 1928

THOMAS A. BUFFA, *Secretary*

ANTHONY A. MINERVA, *Treasurer*

MATTHEW D. CURTIS, *District Manager*

September 18, 2012
Vincent Puleo, Town Clerk
Town of Smithtown
99 West Main Street
Smithtown, New York 11787

Re: Smithtown Fire District Proposed 2013 Budget

Dear Mr. Puleo:

Pursuant to Section 105 (1) of the Town Law, the Smithtown Fire District is hereby filing the proposed 2013 Budget.

I certify that the estimates were approved by the Board of Fire Commissioners on Tuesday, September 18, 2012.

Sincerely,



Thomas A. Buffa
District Secretary

File

RECEIVED
2012 SEP 19 AM 9 42
SMITHTOWN TOWN CLERK

Smithtown Fire District

Income	Adopted			Preliminary	
	2011 actual	2011 Budget	2012 Budget	2012 Pro	2013
Federal Aid				156,000.00	
911 Enhancement	36,703.00		84,000.00	81,560.00	80,000.00
Fire Protection Services	599,162.88	604,400.00	634,000.00	633,956.34	671,180.00
Grant revenue	11,000.00		11,000.00	9,048.60	11,000.00
Insurance recovery	34,272.42			0.00	
Interest Income	1,801.95	5,000.00	1,000.00	2,000.00	2,000.00
Bldg Reserve	7,194.28		8,000.00	0.00	
Equipment Reserve	12,187.15		6,000.00	0.00	
Prior Year Excess		204,375.00	350,000.00	0.00	400,000.00
Property Tax Levy	3,969,228.34	3,969,225.00	4,048,000.00	4,048,027.00	4,128,960.00
Misc	15,073.61			150.00	
Sale Of Equipment	5,550.00			0.00	
Total Income	4,692,173.63	4,783,000.00	5,142,000.00	4,930,741.94	5,293,140.00
Expense					
100.000 · AMBULANCE.					
100.210 · Ambulance	33,260.00	175,000.00	0.00	131,102.00	0.00
100.211 · 1st Responder vehicle		35,000.00	35,000.00	35,000.00	35,000.00
100.400 · Medical Supplies	43,850.15	50,000.00	50,000.00	45,000.00	50,000.00
100.423 · Oxygen Refills	4,272.25	8,000.00	8,000.00	6,000.00	8,000.00
100.424 · Ambulance Other	12,364.53	1,000.00	1,000.00	1,000.00	1,000.00
100.441 · Stretcher Maintenance	1,575.00	2,000.00	2,000.00	10,167.00	12,000.00
100.442 · Defibrillator Maintenance	9,027.50	10,000.00	10,000.00	9,000.00	10,000.00
Total 100.000 · AMBULANCE.	104,349.43	281,000.00	106,000.00	237,269.00	116,000.00
110.000 · UNIFORMS.					
110.423 · Other	190.00	2,500.00	2,500.00	0.00	0.00
110.445 · Employees Uniforms	2,178.95	2,500.00	2,500.00	3,000.00	5,000.00
110.446 · Employees Shoes	435.38	1,000.00	1,000.00	500.00	1,000.00
110.447 · Dress Uniforms	26,959.72	32,500.00	35,000.00	30,000.00	35,000.00
110.448 · Laundry-Cleaning	923.61	1,000.00	1,000.00	1,000.00	1,000.00
Total 110.000 · UNIFORMS.	30,687.66	39,500.00	42,000.00	34,500.00	42,000.00
120.000 · TURNOUT GEAR					
120.211 · Turnout Gear, New	36,643.23	65,000.00	65,000.00	40,000.00	65,000.00
120.423 · Turnout Gear, Other	4,505.37	5,000.00	5,000.00	2,000.00	5,000.00
120.449 · Turnout Gear-Repair	755.39	5,000.00	5,000.00	1,000.00	5,000.00
Total 120.000 · TURNOUT GEAR	41,903.99	75,000.00	75,000.00	43,000.00	75,000.00
130.000 · TRAINING.					
130.423 · Other	22,446.37	25,000.00	30,000.00	30,000.00	30,000.00
130.450 · Fire Training	4,280.07	5,000.00	15,000.00	8,000.00	15,000.00
130.451 · Medical Refreshers	2,272.54	2,500.00	2,500.00	2,500.00	3,000.00
130.452 · Membership Dues	575.00	3,000.00	3,000.00	1,000.00	2,000.00
130.453 · Training Supplies	3,120.38	5,000.00	5,000.00	2,000.00	5,000.00
130.454 · EFD Training	100.00	3,000.00	3,000.00	1,000.00	2,000.00
130.455 · EMD Refresher	205.00	2,000.00	2,000.00	2,000.00	3,000.00

Smithtown Fire District

Total 130.000 · TRAINING.	32,999.36	45,500.00	60,500.00	46,500.00	60,000.00
140.000 · RADIOS / LIGHTBARS					
140.212 · Radios-New	14,045.28	10,000.00	25,000.00	20,000.00	25,000.00
140.456 · Radio Supplies, Maintenance	1,058.73	5,000.00	5,000.00	4,000.00	5,000.00
140.457 · Light-bars and Siren Repair	0.00	10,000.00	10,000.00	5,000.00	10,000.00
140.458 · Strobes and Parts	0.00	5,000.00	5,000.00	1,000.00	5,000.00
Total 140.000 · RADIOS	15,104.01	30,000.00	45,000.00	30,000.00	45,000.00
150.000 · FIRE PREVENTION.	23,565.55	25,000.00	25,000.00	25,000.00	30,000.00
155.000 · ANNUAL INSPECTION	68,141.90	80,000.00	75,000.00	71,777.00	85,000.00
160.000 · MEETING AND CONVENTIONS.	23,127.89	60,000.00	50,000.00	40,000.00	45,000.00
165.000 · EZ PASS.	75.00	500.00	500.00	300.00	500.00
170.000 · HYDRANT RENTALS					
170.426. Water	0.00	3,500.00	0.00		0.00
170.464 · Hydrant Rentals SCWA	115,108.51	120,000.00	120,000.00	115,353.00	125,000.00
170.465 · Hydrant Rentals-Smithtown Wat	19,050.00	20,000.00	20,000.00	19,050.00	25,000.00
Total 170.000 · HYDRANT RENTALS	134,158.51	143,500.00	140,000.00	134,403.00	150,000.00
180.000 · Fire protection (Village)	86,453.06	87,700.00	89,450.00	88,132.00	89,600.00
20.000 · HEADQUARTERS					
20.110 · Administrative	300,996.12	295,000.00	300,000.00	306,024.00	315,000.00
20.111 · EMS Staff-Full Time	285,301.62	325,000.00	325,000.00	302,691.00	325,000.00
20.112 · EMS Staff-Part Time	39,190.50	50,000.00	55,000.00	35,000.00	50,000.00
20.113 · Custodial Staff	73,188.69	52,600.00	105,000.00	87,606.00	60,000.00
20.114 · EMS Training	0.00		5,000.00	0.00	5,000.00
20.115 · Custodial Staff Part Time	59,136.50	60,000.00	70,000.00	40,000.00	45,000.00
20.200 · Furniture and Fixtures	2,429.00	5,000.00	5,000.00	14,395.00	5,000.00
20.201 · Building Fixed Assets over \$500	4,808.00	15,000.00	15,000.00	12,677.00	15,000.00
20.202 · Computers, New	13,045.24	7,000.00	15,000.00	13,000.00	15,000.00
20.203 · Computer, Software	1,431.00	10,000.00	1,000.00	15,000.00	2,000.00
20.400 · Electric LIPA	68,733.70	80,000.00	80,000.00	75,000.00	80,000.00
20.401 · Gas Keyspan	33,080.74	45,000.00	50,000.00	32,800.00	50,000.00
20.402 · Cablevision VOIP & Internet	5,423.05	2,500.00	5,500.00	14,425.00	15,000.00
20.403 · Transbeam, Paging System	6,872.67	9,000.00	9,000.00	535.00	0.00
20.404 · Wireless Link & SAT phone	41,390.15	45,000.00	45,000.00	25,615.00	15,000.00
20.405 · Verizon	2,225.34	3,000.00	3,000.00	3,853.17	5,000.00
20.406 · Verizon, Wireless	9,612.09	2,500.00	15,000.00	9,623.00	11,000.00
20.407 · Nextel/Sprint	5,564.36	8,000.00	8,000.00	3,300.00	3,500.00
20.408 · Computer Repair	0.00	1,000.00	1,000.00	0.00	1,000.00
20.409 · Computer, Tech Support	19,718.32	5,000.00	5,000.00	2,600.00	2,500.00
20.410 · Fuel, Gas	28,071.35	35,000.00	40,000.00	52,600.00	60,000.00
20.411 · Fuel, Diesel	34,503.19	20,000.00	40,000.00	25,958.00	30,000.00
20.412 · Fuel Tank and Pump Repair	0.00	5,000.00	5,000.00	0.00	5,000.00
20.413 · Landscaping	1,816.80	5,000.00	5,000.00	1,000.00	1,000.00

Smithtown Fire District

20.414 Lawn Care	475.00		500.00	7,000.00	8,000.00
20.415 · Garbage, Removal	3,284.52	5,000.00	5,000.00	3,300.00	3,500.00
20.416 · Garbage, Dumping Fees	4,327.04	6,500.00	6,500.00	4,115.00	5,000.00
20.417 · Hardware	12,225.63	5,000.00	10,000.00	8,000.00	10,000.00
20.418 · Supplies/Light Bulbs	2,837.02	2,000.00	2,000.00	2,000.00	2,500.00
20.419 · Cleaning & Kitchen Supplies	22,156.28	25,000.00	25,000.00	24,000.00	25,000.00
20.421 · Exterminating	312.00	500.00	500.00	324.00	500.00
20.422 · General Building Services	95,797.90	100,000.00	200,000.00	195,000.00	200,000.00
20.423 · Other	35,671.54	7,000.00	7,000.00	3,000.00	5,000.00
20.426 · Water	4,348.76		7,000.00	746.00	1,000.00
Total 20.000 · HEADQUARTERS	1,217,974.12	1,236,600.00	1,471,000.00	1,321,187.17	1,376,500.00
210.000 · LEGAL AND AUDITING.					
210.459 · Auditing	13,450.00	20,000.00	20,000.00	12,350.00	20,000.00
210.460 · Legal	17,600.00	19,200.00	19,200.00	19,200.00	19,200.00
210.461 · Legal Fees-Special	2,673.00	10,800.00	10,800.00	7,500.00	10,800.00
210.462 · Labor Consultant	15,000.00	18,000.00	18,000.00	0.00	5,000.00
210.463 · Consultant-Other	2,750.00	5,000.00	5,000.00	4,233.00	5,000.00
Total 210.000 · LEGAL AND AUDITING.	51,473.00	73,000.00	73,000.00	43,283.00	60,000.00
220.000 · INSURANCE.					
220.470 · Life Insurance	65,988.12	35,000.00	35,000.00	69,116.00	75,000.00
220.471 · General Insurances	87,280.12	100,000.00	100,000.00	90,000.00	100,000.00
220.472 · Aflac	53,122.10	60,000.00	60,000.00	56,180.00	60,000.00
220.473 · Dental Insurance	21,733.38	25,000.00	25,000.00	23,376.00	25,000.00
220.474 · Vision Insurance	2,897.35	5,000.00	5,000.00	3,240.00	5,000.00
220.475 · Health Insurance	245,394.84	300,000.00	300,000.00	279,000.00	300,000.00
220.476 · Workers Compensation	190,839.33	225,000.00	250,000.00	210,000.00	225,000.00
220.477 · NYS Unemployment	138.40	2,500.00	2,500.00	0.00	2,500.00
220.478 · Disability Insurance	1,845.79	2,000.00	2,000.00	1,588.00	2,000.00
220.479 · Other Insurance	0.00	1,500.00	1,500.00	0.00	0.00
220.485 · Retirees Medicare	0.00	4,000.00	0.00	0.00	0.00
Total 220.000 · INSURANCE.	669,239.43	760,000.00	781,000.00	732,500.00	794,500.00
30.000 · PSAP					
30.114 · Dispatch-Full Time	442,715.55	400,000.00	400,000.00	450,000.00	500,000.00
30.115 · Dispatcher-Part Time	61,409.59	50,000.00	60,000.00	58,378.00	60,000.00
30.116 Dispatch Training	2,310.00	5,000.00	5,000.00	2,500.00	5,000.00
30.200 · Furniture and Fixtures	0.00	1,500.00	1,500.00	1,000.00	1,500.00
30.201 · Computer Software Service	0.00	15,000.00	15,000.00	0.00	0.00
30.202 · Computers New	1,866.99	5,000.00	5,000.00	10,000.00	55,000.00
30.203 · Computer Software	11,238.00	30,000.00	30,000.00	21,395.00	10,000.00
30.204 · Radios	265.00	11,500.00	11,500.00	5,000.00	5,000.00
30.408 · Computer Repair		2,500.00	2,500.00		2,500.00
30.409 · Annual Software/ComputerMaint	5,253.20		10,000.00	15,072.00	20,000.00
30.423 · Other	54,007.45	6,000.00	6,000.00	0.00	0.00
30.424 · Radios, Repairs	2,024.16	2,000.00	2,000.00	100.00	2,000.00
30.499. Conference		2,000.00	2,000.00		2,000.00
Total 30.000 · PSAP	581,089.94	530,500.00	550,500.00	563,445.00	663,000.00

Smithtown Fire District

300. BENEFITS

300.480 · Medical Exams Heart Scans				17,125.00	0.00
300.481 · Medical Exams	29,920.00	25,000.00	25,000.00	29,000.00	30,000.00
300.482 · NYS Retirement	154,787.75	150,000.00	181,500.00	181,500.00	200,000.00
300.483 · Service Awards	188,100.00	225,000.00	200,000.00	260,975.00	300,000.00
300.484 · FICA & Medicare	96,236.14	95,000.00	95,000.00	100,000.00	105,000.00
300.485 Medicare Reimbursements	5,784.00	10,000.00	10,850.00	7,000.00	11,000.00
300.487 · FIT Test	3,225.00	5,000.00	5,000.00	5,750.00	10,000.00
300.000. MTA Payroll Tax	3,961.76	5,000.00	5,000.00	4,000.00	5,000.00
Total 300.000 · OTHER	482,014.65	515,000.00	522,350.00	605,350.00	661,000.00

40.000 · SUB STATION #1 PLYMOUTH AVE.

40.200 · Furniture and Fixtures		1,000.00	1,000.00	0.00	1,000.00
40.201 · Building, Fixed Assets + \$500	899.01	5,000.00	5,000.00	0.00	1,000.00
40.202 · Computer, New		1,000.00	1,000.00	959.10	1,000.00
40.400 · Electric, LIPA	982.22	2,000.00	5,000.00	1,200.00	1,500.00
40.401 · Gas, Keyspan	4,790.08	6,000.00	6,000.00	2,089.99	5,000.00
40.402 · Cablevision	1,932.31	1,000.00	2,500.00	850.00	2,500.00
40.411 · Fuel Diesel, Gen	595.80	3,000.00	3,000.00	0.00	0.00
40.415 · Garbage, Winter Bros	544.13	1,200.00	1,200.00	315.21	1,200.00
40.416 · Garbage, Dump fees			1,000.00	0.00	0.00
40.421 · Exterminating	312.00	300.00	300.00	216.00	300.00
40.422 · General Building Services	1,395.00	5,000.00	5,000.00	3,059.33	5,000.00
40.423 · Other BLDG IMP RES	14,753.37	0.00	0.00	0.00	0.00
40.426 · Water	224.37	200.00	400.00	104.18	400.00
Total 40.000 · SUB STATION #1 PLYMOUTH AVE	26,428.29	25,700.00	31,400.00	8,793.81	18,900.00

400.000 · TRANSFER TO RESERVE.

400.490 · Transfer to Equipment			200,000.00	200,000.00	300,000.00
400.491 · Transfer to Building	400,000.00	200,000.00	200,000.00	200,000.00	100,000.00
Total 400.000 · TRANSFER TO RESERVE.	400,000.00	200,000.00	400,000.00	400,000.00	400,000.00

50.000 · SUB STATION #2 PLAISTED BLVD

50.200 · Furniture and Fixtures	132.08	1,000.00	1,000.00		1,000.00
50.201 · Building, Fixed Assets + \$500	0.00	5,000.00	5,000.00	1,000.00	4,000.00
50.202 · Computers New	0.00	0.00	0.00	0.00	1,000.00
50.400 · Electric, LIPA	12,531.18	13,000.00	15,000.00	12,796.00	15,000.00
50.401 · Gas, Keyspan	7,389.80	15,000.00	15,000.00	12,000.00	15,000.00
50.402 · Cablevision	2,091.43	600.00	2,500.00	2,400.00	2,500.00
50.408 · Computers, Repairs	0.00	500.00	500.00		500.00
50.411 · Fuel Diesel, Gen	555.49	0.00	0.00	0.00	0.00
50.415 · Garbage Removal	544.24	1,200.00	1,200.00	1,000.00	1,200.00
50.421 · Exterminating	312.00	300.00	300.00	300.00	300.00
50.422 · General Building Services	3,130.50	2,000.00	3,000.00	2,500.00	4,000.00
50.423 · Other	28,668.18	0.00	1,000.00	0.00	0.00
50.426 · Water	461.34	500.00	500.00	450.00	500.00
Total 50.000 · SUB STATION #2 PLAISTED BLVD	55,816.24	39,100.00	45,000.00	32,446.00	45,000.00

Smithtown Fire District

60.000 · SIGNAL 8, REFRESHMENTS

60.427 · Signal 8	38,075.55	60,000.00	60,000.00	40,000.00	50,000.00
Total 60.000 · SIGNAL 8, REFRESHMENTS	38,075.55	60,000.00	60,000.00	40,000.00	50,000.00

70.000 · DISTRICT PROPERTIES

71.400 · Electric, LIPA Cedar Property	1,208.63	2,000.00	2,000.00	1,278.00	2,000.00
71.401 · Gas Cedar St	222.26	250.00	250.00	225.00	300.00
71.422 General Bldg Serv	156.52	5,000.00	4,000.00	3,885.00	4,000.00
71.423 Other	2,348.00				
71.425 · Heating Oil	3,368.44	4,000.00	5,000.00	3,800.00	5,000.00
71.426 · Water	130.04	100.00	100.00	50.00	100.00
72.400 · Electric LIPA Percy Property	1,561.92	1,500.00	1,500.00	1,200.00	1,500.00
72.401 · Gas Percy St	1,907.29	3,000.00	3,000.00	2,500.00	3,000.00
72.422 · General Building Service	89.00	2,000.00	2,000.00	15,577.90	2,000.00
72.426 · Water SCWA	107.20	50.00	150.00	125.00	150.00
73.422. General Bldg Services	293.75	1,000.00	2,000.00	250.00	2,000.00
Total 70.000 · DISTRICT PROPERTIES	11,393.05	18,900.00	20,000.00	28,890.90	20,050.00

80.000 · ADMINISTRATIVE, EXPENSES

80.423 · Election expense	4,077.09	5,000.00	6,500.00	6,000.00	6,500.00
80.428 · Membership Dues	4,432.38	5,000.00	5,000.00	4,500.00	5,000.00
80.429 · Office Supplies Expenses	10,567.78	10,000.00	11,000.00	9,500.00	11,000.00
80.430 · Newspaper Ads	694.55	1,000.00	1,000.00	750.00	1,000.00
80.431 · Postage	2,084.69	3,000.00	3,000.00	2,500.00	3,000.00
80.432 · Federal Express	73.11	1,000.00	150.00	231.00	250.00
80.433 · Printing	720.00	2,500.00	2,500.00	728.00	2,000.00
80.434 · Copier Rentals	3,347.31	4,000.00	4,000.00	3,900.00	4,000.00
80.435 · Departmental Postage	89.76		150.00	90.00	150.00
Total 80.000 · ADMINISTRATIVE, EXPENSES	26,086.67	31,500.00	33,300.00	28,199.00	32,900.00

90.000 · FIRE FIGHTING APPARATUS.

90.200 · Safety Ropes	0.00	88,000.00	50,000.00	50,000.00	25,000.00
90.205 · Apparatus, New	50,489.89	75,000.00	50,000.00	38,512.00	50,000.00
90.206 · Equipment	68,090.55	50,000.00	120,000.00	205,146.00	76,190.00
90.207 · New Equipment	40,951.90	12,000.00	0.00	0.00	0.00
90.208 · Fire Fighting Apparatus, Other	314.98	5,000.00	5,000.00	0.00	0.00
90.209 · Fire Vehicles Ult	51.00	0.00	40,000.00	37,370.00	40,000.00
90.423. Other Flow Tests	27,972.93	20,000.00	30,000.00	30,000.00	35,000.00
90.435 · Fire Apparatus, Repairs labor	2,842.15	20,000.00	20,000.00	70,000.00	75,000.00
90.436 · Fire Apparatus Repair Parts	72,993.63	65,000.00	85,000.00	75,000.00	85,000.00
90.437 · Meter Repair	948.00		1,000.00	1,475.00	2,000.00
90.438 · Fire Fighting Gloves, Hoods, ET	11,106.81	10,000.00	10,000.00	5,000.00	10,000.00
90.439 · Fire Fighting Tools	0.00	50,000.00	20,000.00	2,000.00	20,000.00
90.450 · Training Safety Ropes	0.00	30,000.00	15,000.00	15,000.00	15,000.00
Total 90.000 · FIRE FIGHTING APPARATUS.	275,761.84	425,000.00	446,000.00	514,503.00	433,190.00

Total Expense	4,395,919.14	4,783,000.00	5,142,000.00	5,069,478.88	5,293,140.00
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Net Income	296,254.49	0.00	0.00	-138,736.94	0.00
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Smithtown Fire District

Fund Balance

1,389,045.00

-138,736.94

1,250,308.06

-400,000.00

850,308.06

12/31/2011

Results of operations 2012

Fund Balance 12/31/2011

Applied to 2013 Budget

Unappropriated Fund Balance

	2011	2012	2013	total
Reserves For capital Projects		Additions	Additions	
Bldg Reserves	3,469,375	200,000	100,000	969,375
Expenditures		-1,000,000	-1,800,000	
Apparatus Reserves	2,216,674	200,000	300,000	1,066,674
Expenditures		Ambulance	-150,000	
		3 Engines	-1,500,000	
Total Capital reserves	5,686,049			2,036,049.00

Equalized Total Assessed Value 22,295,903,285

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	126	1,548,700,730	6.95
12350	PUBLIC AUTHORITY - STATE	RPTL 412	2	10,495,255	0.05
13100	CO - GENERALLY	RPTL 406(1)	339	141,569,708	0.63
13500	TOWN - GENERALLY	RPTL 406(1)	1,276	117,571,022	0.53
13650	VG - GENERALLY	RPTL 406(1)	74	22,423,358	0.10
13800	SCHOOL DISTRICT	RPTL 408	167	333,815,693	1.50
13870	SPEC DIST USED FOR PURPOSE ES	RPTL 410	33	26,033,066	0.12
13890	PUBLIC AUTHORITY - LOCAL	RPTL 412	41	31,240,949	0.14
13970	REGIONAL OTB CORPORATION	RACING L 513	1	2,473,723	0.01
14100	USA - GENERALLY	RPTL 400(1)	2	889,781	0.00
14110	USA - SPECIFIED USES	STATE L 54	6	8,763,504	0.04
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	27	169,231,752	0.76
19950	MUNICIPAL RAILROAD	RPTL 456	16	16,745,620	0.08
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	23	10,966,569	0.05
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	62	124,515,328	0.56
25120	NONPROF CORP - EDUC(CONST PR	RPTL 420-a	16	35,079,197	0.16
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	39	122,329,343	0.55
25200	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	3,566,058	0.02
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	14,233,577	0.06
25230	NONPROF CORP - MORAL/MENTAL II	RPTL 420-a	31	30,542,336	0.14
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	19	19,542,336	0.09
26100	VETERANS ORGANIZATION	RPTL 452	3	2,104,380	0.01
27350	PRIVATELY OWNED CEMETERY LAN	RPTL 446	26	1,574,088	0.01
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	1	26,234,307	0.12
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	25	26,547,810	0.12
32301	NYS LAND TAXABLE FOR SCHOOL O	RPTL 536	22	457,703,358	2.05
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	42	5,238,321	0.02

Equalized Total Assessed Value 22,295,903,285

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	3,001	499,051,606	2.24
41121	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	1,717	82,853,650	0.37
41123	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	2	95,401	0.00
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1,041	81,491,533	0.37
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	123	6,925,547	0.03
41161	COLD WAR VETERANS (15%)	RPTL 458-b	230	2,683,577	0.01
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	3	57,080	0.00
41400	CLERGY	RPTL 460	14	1,497,591	0.01
41640	VOL. FIRE & AMBULANCE WORKERS	RPTL 466-c, 466-f, 466-j	417	15,767,445	0.07
41700	AGRICULTURAL BUILDING	RPTL 483	1	3,627,737	0.02
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	12	6,221,679	0.03
41800	PERSONS AGE 65 OR OVER	RPTL 467	2,105	278,582,190	1.25
41801	PERSONS AGE 65 OR OVER	RPTL 467	149	18,579,562	0.08
41820	LIVING QUARTERS FOR PARENTS AI	RPTL 469	49	3,428,832	0.02
41821	LIVING QUARTERS FOR PARENTS AI	RPTL 469	54	3,732,117	0.02
41900	PHYSICALLY DISABLED	RPTL 459	1,039	37,917,956	0.17
41910	IMPROVEMENTS TO 1,2,3 FAMILY R	RPTL 459-b	1	327,372	0.00
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	85	14,582,409	0.07
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	13	2,216,934	0.01
47611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	5	17,983,942	0.08
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	109	2,567,737	0.01

Equalized Total Assessed Value 22,295,903,285

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	16	3,927,007	0.02
Total Exemptions Exclusive of System Exemptions:					
			12,592	4,390,323,066	19.69
Total System Exemptions:					
			16	3,927,007	0.02
Totals:					
			12,608	4,394,250,073	19.71

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____